



# **SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**



## **DRAFT BUDGET & DRAFT WORK PROGRAM FISCAL YEAR 2007-2008**



# **Draft Budget & Draft Work Program**

## **Fiscal Year 2007-2008**

This volume represents the proposed Fiscal Year 2007-2008 Draft Budget and Draft Work Program and a forecast for Fiscal Years 2008-2009 and 2009-2010. Included are the proposed Fiscal Year 2007-2008 AQMD requests for services and supplies. The request detail for Fiscal Year 2007-2008 Capital Outlays and Personnel Actions are included in the Draft Budget and Draft Work Program Supporting Documentation. The Summary of Capital Outlays and the AQMD Personnel Summary are incorporated in this Draft Budget and Draft Work Program.

Prepared by Finance  
Patrick H. Pearce, Chief Financial Officer

**South Coast Air Quality Management District**

***SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT***

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*Executive Officer*



# **South Coast Air Quality Management District**

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April 3, 2007

South Coast Air Quality  
Management District Board

## Transmittal of the Executive Officer's Draft Fiscal Year 2007-08 Budget and Work Program

This proposed draft Budget and Work Program continues the AQMD's commitment to protecting public health. For Fiscal Year (FY) 2007-08, I am proposing a budget that increases authorized staffing levels by two positions and decreases expenditures by approximately \$7.2 million from the amended FY 2006-07 budget. This year's budget request includes the recently approved creation of a Mobile Source division which will allow the AQMD to participate more actively in state and federal mobile source rulemaking and to oversee AQMD mobile source activities. Due to retirement cost reductions implemented by the agency and an improving equities market, retirement rates for FY 2007-08 have decreased from FY 2006-07 rates. These retirement changes, in addition to other debt reduction and cost recovery efforts provide for a balanced budget proposal for FY 2007-08.


Since FY 1991-92, the AQMD has reduced staffing and program costs despite increased program requirements. This year's proposal is \$125.5 million and includes 813 funded positions. Compared to the early nineties when AQMD staffing was at 1163 positions, this year's request reflects 30% less staffing and a modest increase of 11% over the FY 1991-92 budget. Adjusting today's dollar for inflation, this expenditure proposal is 36% less than the FY 1991-92 adopted budget. Despite these reductions and the success of several streamlining measures adopted by the Board, estimated fee revenues for next year do not recover the full cost of AQMD's stationary programs. In order to bring the agency's fee revenues in line with its program costs and reduce the agency's dependence on one time revenues (penalties) to balance its budget, the Board, in FY 2006-07, approved a cost recovery plan related to permit processing, annual operating permit renewals, and annual operating emission fees as well as program cost reductions tied to retirement and long-term debt. To support our efforts in maintaining program effectiveness, I am proposing, in addition to implementing the scheduled 10% cost recovery fee increase already adopted, a 3.3% across-the-board fee increase for all other fees not covered by the cost recovery fee change, consistent with the 2006 change in the California Consumer Price Index. In addition, I am proposing an appropriation of \$560,000 from specific Designations in the Fund Balance set aside for equipment replacement and enhanced compliance activities.

This budget is based on the goals and objectives presented to the Governing Board at the February 2, 2007 meeting. These goals emphasize our continued efforts to improve efficiency and productivity; implementing the AQMP, the Board's initiatives, and the Fleet Rules; pursuing environmental justice enhancement activities; reducing air toxics; and continuing to address other priority issues.

The public and the business community have several opportunities to participate in the budget development process. These include meetings of the Budget Advisory Committee; one public workshop to discuss and receive comments on the impacts of the proposed amendments to the fee rule; one public workshop to discuss the proposed budget and work program, and two public hearings.

In summary, this proposed budget for FY 2007-08 represents a decrease from the current amended budget. Estimated revenues for FY 2007-08 are \$125.0 million. The AQMD will continue its efforts to make progress toward attaining the federal and state clean air mandates in the most cost-effective manner possible.

Respectfully,

A handwritten signature in black ink, appearing to read "Barry R. Wallerstein", with a stylized, cursive script.

Barry R. Wallerstein, D.Env.  
Executive Officer

BRW:PHP

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# SUMMARY

## Preface

The following represents the preliminary Draft Budget and Work Program of the South Coast Air Quality Management District (AQMD). This proposal is available for public review and comment during the month of April. Two initial workshops are scheduled to discuss this year's proposal, one for the public on April 18, and one for the Governing Board on April 20. A final Draft Budget and Work Program, which may include changes based on comments from the public and Board, will be presented for adoption at a public hearing scheduled for May 4, 2007.

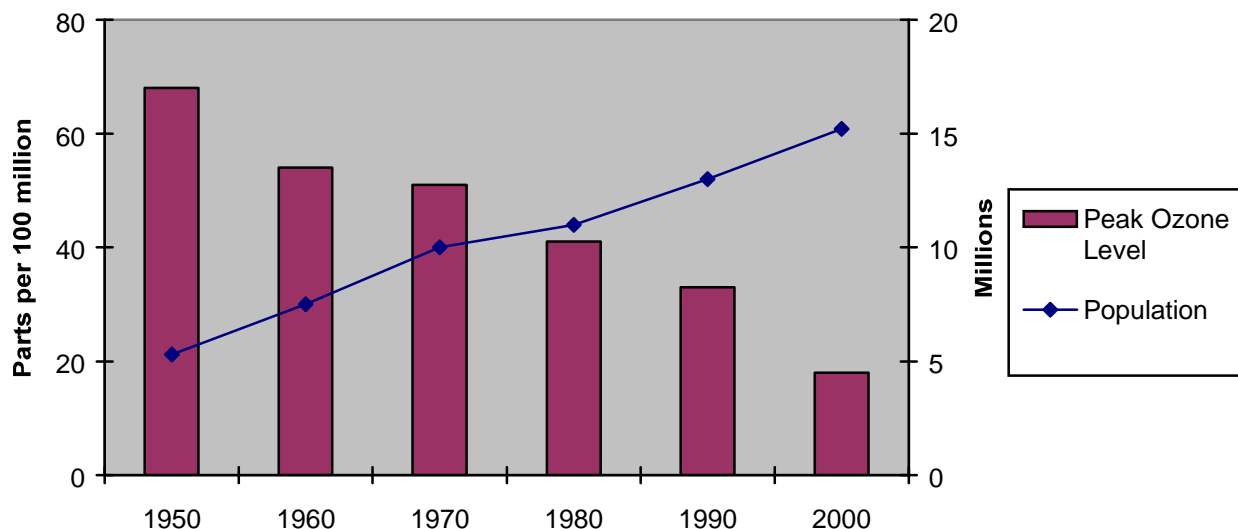
## Introduction

The South Coast Air Basin has suffered unhealthy air since its rapid population growth and industrialization during World War II. While air quality has improved, the residents of the Basin still breathe some of the most polluted air in the nation.

The 50-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut by 50% during the 1980s alone.

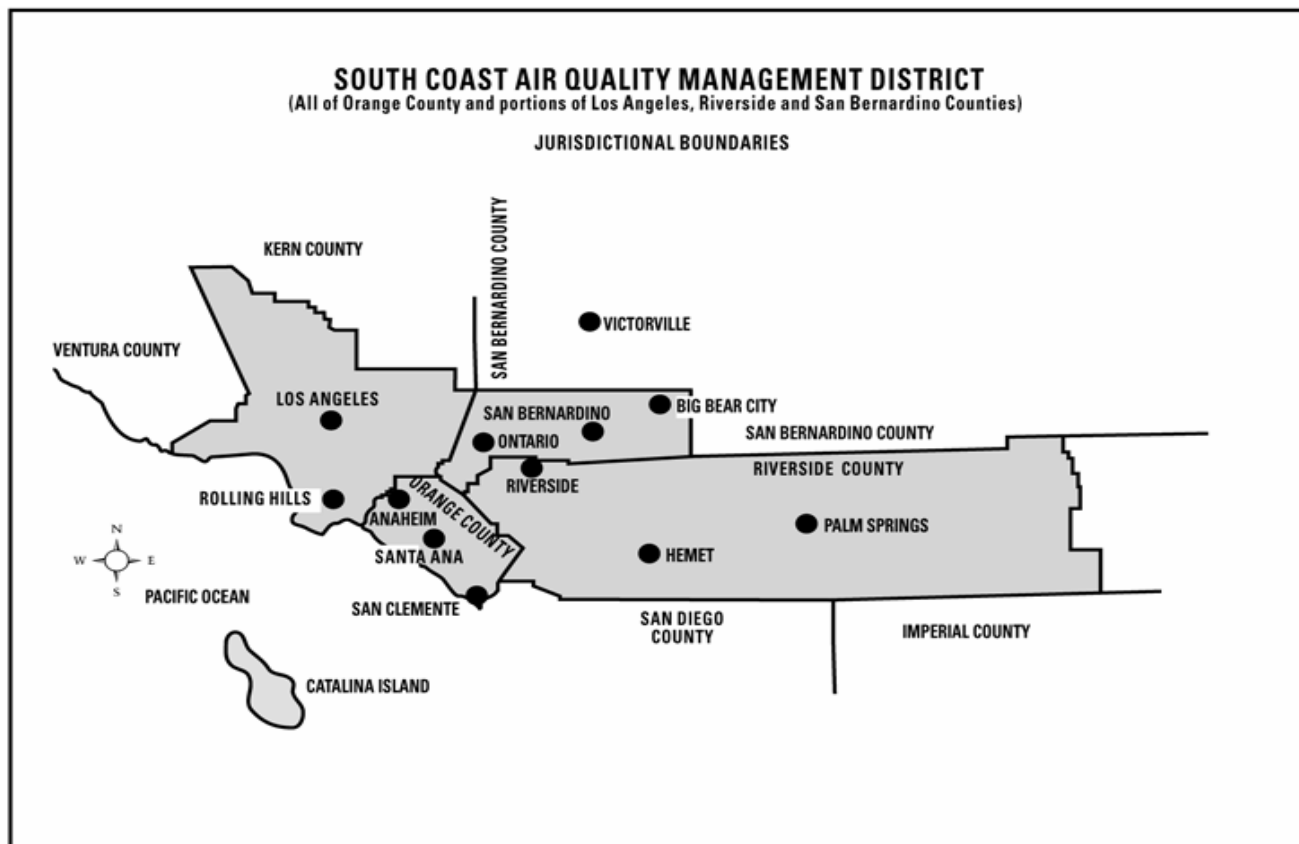
Since the late 1940s when the war on smog began, the region's population has more than tripled from 4.8 million to over 16 million; the number of motor vehicles has increased five-fold from 2.3 million to 11.9 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

### 50 Years of Progress in Reducing Ozone Levels



## Government

The South Coast Air Quality Management District (AQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino and Riverside Counties, representing over 16 million citizens. It succeeded the Southern California Air Pollution Control District and its predecessor four county air pollution control districts, of which the Los Angeles County Air Pollution Control District was the oldest in the nation, having been formed in 1947. The AQMD Governing Board is composed of 12 members, including four members appointed by the Boards of Supervisors of the four counties in AQMD's jurisdiction, five members appointed by cities in the AQMD's jurisdiction and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the various Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside and San Bernardino Counties. Los Angeles County cities have two representatives, one each from the western and eastern portions of the county.



## **Mission**

The mission of the AQMD is to protect public health from air pollution while being sensitive to the economic needs of the Basin's businesses. It does this through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. Over the past several years the AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support for achievement of air that is healthful to breathe.

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for FY 2007-08:

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2007-08 was held on February 2, 2007.

## **Budget**

The AQMD's annual appropriated budgets are adopted for the general fund. Budgets are adopted on a budgetary basis that includes encumbrances as expenditures. All annual appropriations lapse at fiscal year end to the extent they have not been expended or encumbered. Amendments to increase the budget must be approved by the Governing Board.

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, contracts, penalties/settlements and investments that generate approximately 72% of its revenues. The remaining 28% of its revenue are from an Environmental Protection Agency grant, California Air Resources Board subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its Fiscal Year 1978-79 Budget, the AQMD no longer received any property tax moneys.

The draft budget consists of two volumes. The first volume is the Draft Budget and Draft Work Program that presents the primary information regarding proposed program revenues and expenditures for the new fiscal year and a forecast for the second and third years. The second volume is the Supporting Documentation, which contains detailed expenditure and program justifications supporting the draft budget and work program requests. The budget is a line-item budget structured by office. The budget is supplemented with a work program which estimates staff resources and expenditures along program and activity lines.

This draft budget and work program is scheduled for adoption by the South Coast Air Quality Management District Governing Board at its May meeting. The period covered by this budget is Fiscal Year 2007-08, which ends on June 30, 2008.

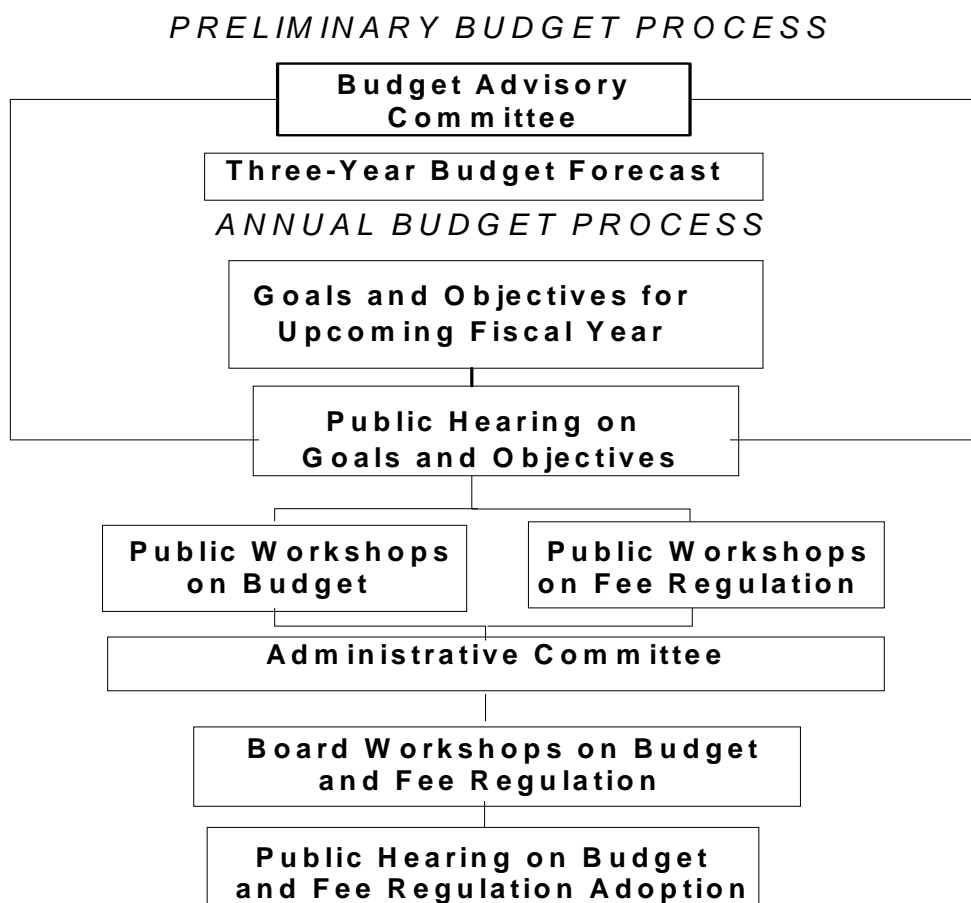
## Budget Process

The AQMD has a comprehensive budget process, which establishes goals and objectives and monitors progress in meeting those goals and objectives.

Up to and including the budget adoption hearing by AQMD's Governing Board, the public and the business community have several opportunities to participate in the budget process. The opportunities include:

- ◆ meetings of a budget advisory committee whose members include business and non-business representatives
- ◆ several public workshops—to discuss proposed changes to the fee rule and to discuss the proposed budget
- ◆ two public hearings—one on the Goals and Objectives and one on the proposed budget

The following flow chart represents the major milestones that take place in the development of the AQMD budget.

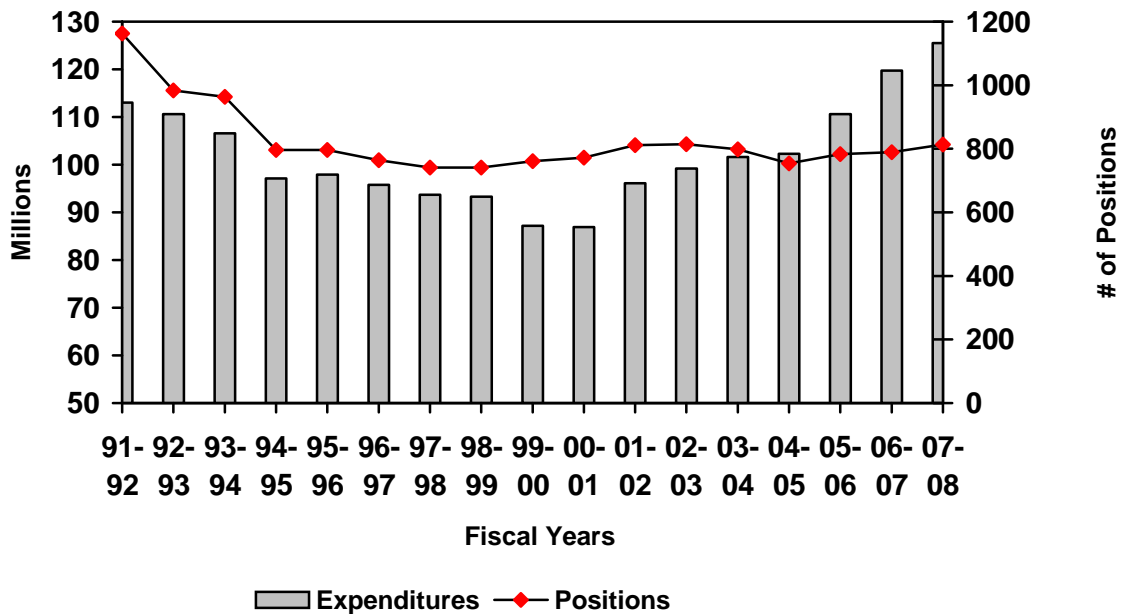


Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year is prepared and made available in early April. In May the AQMD Governing Board holds a public hearing on the adoption of a final proposed operating budget, including final fee schedules. The adopted budget becomes operative on July 1.

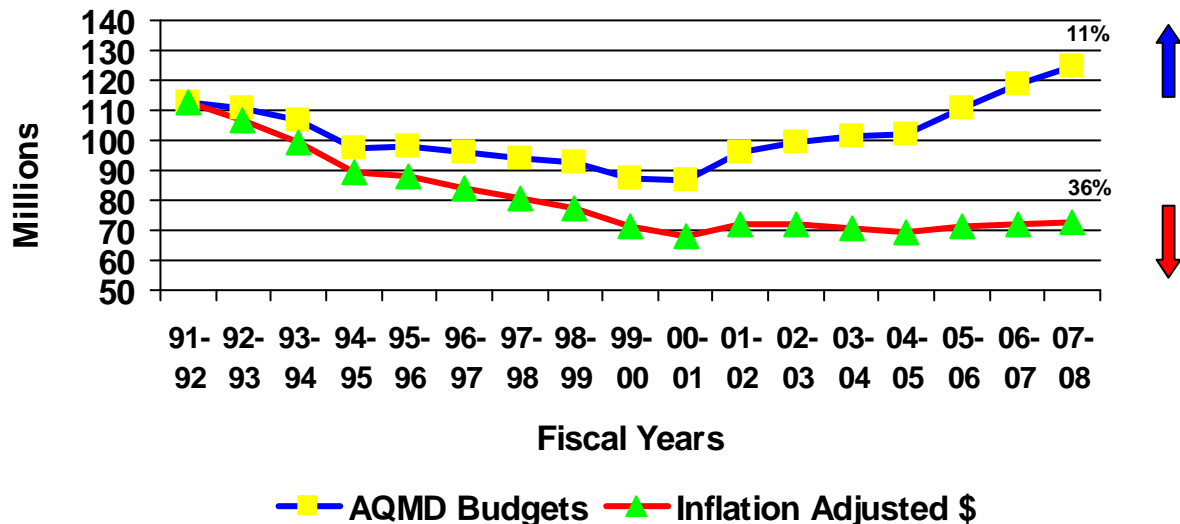
## Budget Changes

To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's proposal reflects staffing levels that are 30% (350 FTEs) below 1991-92 levels and expenditures, when adjusted for inflation, that are 36% less than FY 1991-92.

### Changes in AQMD Budgets



### AQMD Budgets vs. FY 92 Inflation Adjusted Dollars



This year's request proposes the use of approximately \$560,000 in prior year revenue set aside in Fund Balance Designations for: Equipment Replacement and Enhanced Compliance Activities, along with estimated revenues of \$125.0 million to balance a requested expenditure budget of \$125.5 million. Despite a fee increase of 10% approved for FY 2007-08 to recover the program costs associated with permitting, annual operating and emissions, and increased revenues from specific fee adjustments to recover certain permitting, compliance, and "Hot Spot" Toxic program costs, increases associated with the agency's three-year labor agreements will continue to add to the cost of AQMD programs.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM), permit streamlining, source education, business assistance, and technology advancement. For FY 2007-08 emphases will be on implementing the Fleet Rules; implementing the Board's initiatives; implementing the 2007 AQMP; MATES III; pursuing environmental justice activities; reducing air toxics; and continuing to address other priority issues.

The following table compares AQMD budgets to actual/amended expenditures and revenues for Fiscal Years (FY) 2005-06 and 2006-07 and proposed for 2007-08.

	<u>FY 05-06</u> <u>BUDGET</u>	<u>FY 05-06</u> <u>ACTUAL</u>	<u>FY 06-07</u> <u>BUDGET</u>	<u>FY 06-07</u> <u>AMENDED</u>	<u>FY 07-08</u> <u>PROPOSED</u>
<i>Program Cost</i>	\$117.0	\$109.4	\$119.1	\$132.7	\$125.5
<i>Revenues</i>	\$107.8	\$120.7	\$117.1	\$119.7	\$125.5

This draft budget request reflects a decrease of \$7.2 million in expenditures from the FY 2006-07 amended budget and a \$6.4 million increase over the budget adopted last June. The FY 2007-08 budget request includes the full cost increases associated with its labor agreements, which in the long-term will reduce the agency's overall retirement cost by shifting a portion of the retirement cost to its employees and reducing retirement benefits for new employees. This proposal includes the refunding of five authorized positions in the areas of Finance, Public Affairs and Engineering and Compliance; and two new positions, one in Engineering and Compliance targeted for refinery permit processing (supported by an endowment from Chevron) and one position in Finance to support increased contract activity.

### **Air Quality**

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has the dirtiest air in the United States. The federal government has designated six pollutants that are pervasive enough across the nation to warrant national health standards. Called "criteria pollutants," these are: ozone (O<sub>3</sub>); nitrogen dioxide (NO<sub>2</sub>); particulates (PM<sub>10</sub>); fine particulates (PM<sub>2.5</sub>); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO<sub>2</sub>).

In addition, the State of California through the CARB sets ambient air quality standards for these same pollutants. California's standards generally are tighter than the federal Environmental Protection Agency's, reflecting the conclusion on CARB's part that the federal standards are not adequate to protect public health in this region. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the South Coast Basin than in any other region in California. The Basin's large number of cars and small sources—including small businesses and households using ozone-forming consumer products and paints—compounds the problem.

### Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. In 2005, the Basin continued the trend shift signaled in 2004 where days exceeding the federal one-hour standard were the lowest total recorded. In 2005, EPA replaced the one-hour standard with the eight-hour ozone standard. The federal eight-hour standard is more protective and although the standard was exceeded on 84 days, 2005 was the cleanest year on record for the Basin.

In 2004 the AQMD continued to meet the criteria specified in the federal Clean Air Act for attainment of carbon monoxide and the CARB redesignated the Basin as attainment. The request for federal redesignation is currently being evaluated by EPA. Particulate levels have also decreased in the past decade but not to the degree which ozone has improved. While our air quality is getting better it remains the most unhealthful in the nation.

### **Mandates**

The South Coast AQMD is governed and directed by several state laws and a comprehensive federal law which provide the regulatory framework for air quality management in this Basin. These laws require the AQMD to take prescribed steps to improve air quality. Among the major statutes are:

#### State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1996, 1999 (amendments to plan adopted in 1996) and 2003. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century. The AQMD is currently developing its 2007 revision to the AQMP to address achieving the new standards for PM<sub>2.5</sub> and eight-hour average ozone.

Generally speaking, AQMD is responsible for stationary sources such as factories and businesses. The CARB is primarily responsible for motor vehicles. The AQMD and CARB share responsibilities with respect to area sources. The AQMD and Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding some aspects of mobile source emissions. Control of emissions from sources such as airports, harbors, and trains is shared by the federal EPA, CARB and the AQMD.

**California Clean Air Act (AB 2595)** requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that AQMD's attainment plans meet several specific requirements including:

- ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
- ◆ Best Available Control Technology (BACT) for new and modified sources;
- ◆ Best Available Retrofit Control Technology (BARCT) for existing sources;

**Lewis-Presley Air Quality Management Act (SB 151)** specifies additional, more stringent requirements for air quality plans in the South Coast area. It specifies that AQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.



State law also includes the following measures:

- ◆ authorizes AQMD to adopt market incentives such as the emissions trading program known as RECLAIM as long as they achieve reductions equivalent to command-and-control regulations;
- ◆ requires AQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels;
- ◆ requires AQMD to adopt and enforce rules to ensure no net emission increases from stationary sources;

**Air Toxics “Hot Spots” Information & Assessment Act (AB 2588)** requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If the AQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.

**Tanner Air Toxics Process (AB 1807)** requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally stringent regulations of their own.

#### Federal Law

**The Clean Air Act.** Under federal law, the AQMD must develop and submit to CARB for review and submittal to the federal EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM<sub>10</sub>, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. In 1997, EPA adopted new ambient air quality standards for PM<sub>2.5</sub> and for ozone measured over an eight-hour period. Plans to attain these federal standards are due to EPA in June, 2007. The South Coast Air Basin must attain the new federal standard for PM<sub>2.5</sub> by 2015 and the eight hour standard for ozone by 2021. The federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our air quality management plan include stringent requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

### **Programs**

During the past 12 months, AQMD actively pursued the following programs.

#### Goods Movement & Air Quality Issues

AQMD sponsored two special meetings to hear the public’s concerns about air pollution at the Ports of Long Beach and Los Angeles on November 2<sup>nd</sup> and 3<sup>rd</sup> of 2006. The meetings took place as the ports considered adopting and implementing the San Pedro Bay Ports Clean Air Action Plan. The aggregated smog-forming and toxic diesel emissions from the ships, trains, trucks and equipment at the Ports of Long Beach and Los Angeles represent the largest single fixed source of air pollution in the Los Angeles Basin. Collectively, sources at the port are responsible for more than 100 tons per day of smog- and particulate-forming nitrogen oxides – more than the daily emissions from all 6 million-plus cars in the region. Ships alone are responsible for 50 tons per day of smog-forming nitrogen oxides, and their emissions are expected to nearly triple by 2020 due to increasing trade traffic.

Sources operating in the ports area also contribute nearly one-quarter of all diesel particulate matter emissions in the region. Diesel emissions are responsible for about 70 percent of the total cancer risk from air pollution. According to the California Air Resources Board, statewide air pollution from goods movement, including the ports, is responsible for an estimated 2,500 premature deaths each year.

In November 2006 the Board adopted a resolution committing a total of \$36 million over five years -- \$7.2 million per year -- for a truck fleet modernization program designed to help clean up heavy-duty diesel trucks servicing the ports area. In addition, AQMD earlier this year approved \$6 million for the truck fleet modernization program as well as \$6 million for a liquefied natural gas (LNG) port truck program. AQMD is working with the Ports of Long Beach and Los Angeles to implement the LNG truck project.

#### Air Quality Management Plan

The AQMD has released its road map for achieving new and more stringent federal clean air standards including dozens of aggressive pollution control measures on sources from consumer products to ocean-going ships. The draft 2007 Air Quality Management Plan lays out a detailed strategy for meeting the federal fine particulate PM<sub>2.5</sub> standard by 2015 and the federal 8-hour ozone standard by 2021.

AQMD's Air Quality Management Plan uses complex computer models to predict the amount of emissions reductions needed to achieve federal standards, factoring in existing pollution control programs and projected growth. The plan shows that emissions of smog-forming nitrogen oxides and volatile organic compounds will have to be cut beyond the requirements in existing programs by an additional 50 percent by 2020 to meet the 8-hour ozone standard.

Since most air pollution is generated by so-called mobile sources -- including everything from cars and trucks to ships, trains and planes -- much of the plan focuses on proposed measures to reduce mobile source emissions through tougher emission standards for both new and existing vehicles; dramatically accelerated turnover of existing fleets and incentive programs to help fund the replacement of aging, dirty diesel equipment. In addition to mobile source controls, significant reformulation of consumer products and continued emission reductions from businesses and industry will be needed to reach clean air goals.

Although AQMD has the overall responsibility for drafting the plan, the California Air Resources Board and the U.S. Environmental Protection Agency have most of the authority over existing emissions. The Southern California Association of Governments is responsible for developing the plan's transportation control measures. In 2014, AQMD's authority will cover only 11 percent of all nitrogen oxide (NO<sub>x</sub>) emissions, 24 percent of volatile organic compounds (VOCs) and 24 percent of sulfur oxides (SO<sub>x</sub>).

#### Technology Advancement

In October 2006 AQMD unveiled a groundbreaking near-zero-emission fuel cell and low-emission micro turbine project that is reducing emissions and energy costs at TST Inc.'s aluminum foundry in Fontana.

This is the first use of a fuel cell at a large industrial manufacturing facility in Southern California and illustrates to Southern California industrial companies that there are practical, near-zero emission alternatives to burning fossil fuels for generating electricity on-site.

Fuel cells convert hydrogen-based fuels including natural gas into electricity without combustion or moving parts. The primary byproducts of fuel cells are water and heat, meaning they are clean and efficient without burning fossil fuels. First developed to power spacecraft, fuel cells now are being demonstrated in a wide range of applications from passenger cars, trucks and buses to commercial buildings and homes.

The fuel cell and micro turbine combination at TST Inc. will reduce the amount of utility-supplied power used by the facility by about 60 percent, which saves money and lowers demand on the power grid. Micro turbines at the facility will function as an additional source of electricity.

In February 2007 the Board took another step toward the goal of establishing a diesel-free school bus fleet in the region by awarding \$3.9 million to help several school districts install natural gas fueling stations and purchase natural gas-powered buses.

In addition to reducing smog-forming and toxic emissions, compressed natural gas (CNG) powered buses can save fuel costs for school districts. At current prices, the cost of CNG is half of the price of an equivalent amount of diesel fuel.

Since 2000, AQMD's Board has been a national leader in adopting policies and providing incentives to replace dirty diesel school buses with alternative fuel models. To date, AQMD has approved \$87 million to purchase 513 new school buses -- including 427 CNG and 86 lower-emission diesel models-- as well as CNG fueling infrastructure and 2,553 particulate traps to reduce emissions from diesel buses.

CNG school buses on average emit four times less smog-forming nitrogen oxides and 10 times less particulate matter than the diesel buses they replace. In addition, CNG buses emit no diesel soot, which is the source of about 70 percent of all air pollution cancer risk in the region.

### Significant Court Cases

#### **Railroad Lawsuit**

In a potentially precedent-setting case, attorneys for the South Coast Air Quality Management District argued in a federal court trial in December 2006 that the agency has the authority to reduce harmful emissions from unnecessary locomotive idling.

Locomotives are a significant source of air pollution in the Southland, responsible for more than 32 tons per day of smog- and particulate-forming nitrogen oxides. That is equivalent to the emissions from about 1.4 million cars, pickups and SUVs. Locomotive pollution in the region also exceeds the combined emissions from the Southland's 350 largest facilities. In addition, idling locomotives spew toxic diesel soot into neighborhoods, backyards and school yards, posing a health risk to residents.

The three-day trial resulted from a lawsuit filed in March by Union Pacific Railroad Co., BNSF Railway Co. and the American Association of Railroads (CV06-1416). The lawsuit challenged AQMD's three railroad rules:

- Rule 3501, adopted on Feb. 3, 2006, requiring railroads in the region to keep records of certain locomotive engine idling events;
- Rule 3502, also adopted Feb. 3, 2006, requiring idling locomotives in certain circumstances to shut down after 30 minutes; and

- Rule 3503, adopted on Oct. 7, 2005, requiring 19 rail yards in the region to submit emissions inventories and health risk assessments to AQMD, and to notify the public if a specified risk level is exceeded.

The precedent-setting case addresses the issue of whether local air districts such as AQMD have the ability to adopt regulations that are not pre-empted by federal law to reduce unnecessary locomotive idling.

Attorneys for AQMD maintain that the agency's three railroad rules are not pre-empted under federal law provided the regulations do not place an unreasonable burden on railroad operations or interstate commerce. The federal Clean Air Act explicitly requires severely polluted regions such as Southern California to pursue all feasible measures to reduce emissions and achieve federal air quality standards.

### **Public Utilities Lawsuit**

In January 2007 the AQMD filed a lawsuit asking a state appeals court to overturn a decision by the state Public Utilities Commission in order to prevent a potentially significant increase in air pollution from imported "hot" natural gas.

The lawsuit asks the court to overturn a September 2006 decision by the PUC allowing the importation of "hot gas;" to compel the PUC to analyze the environmental impacts of using such gas as required by the California Environmental Quality Act; and to mitigate the air quality impacts of hot gas. The case (#B196246) was filed in the state Court of Appeal's Second District in Los Angeles.

Hot gas refers to liquefied natural gas with an inherently different chemical composition and higher heating content than natural gas currently used in Southern California.

Preliminary tests have shown that certain equipment burning "hot gas" can nearly double emissions of nitrogen oxides, a key cause of ozone and fine particulate pollution. Consumer groups and equipment manufacturers also have raised concerns about potential fire, safety and equipment durability concerns when hot gas is used.

For decades, AQMD has required the use of natural gas in a wide range of combustion equipment from home hot water heaters to oil refinery boilers because it is inherently cleaner than other fuels. Thanks to AQMD regulations and incentives, thousands of transit buses, school buses, trash trucks, street sweepers and other vehicles in the region now run on natural gas, which typically has lower smog-forming and toxic emissions than diesel.

### **Mobile Sources**

To speed up progress in achieving healthful air quality for the Southland's 16.5 million residents, in January 2007 South Coast Air Quality Management District Chairman William Burke announced the 2007 Mobile Source Fair Share Initiative to secure greater local authority to regulate mobile sources of air pollution.

Mobile sources, including everything from cars, trucks and SUVs to planes, trains and ships, are responsible for more than 80 percent of the Southland's smog-forming emissions.

Major elements of the initiative include:

- Seeking a requirement that the California Air Resources Board (CARB) and the US Environmental Protection Agency be legally obligated to adopt all feasible mobile source emission control measures within their authority to meet air quality standards;

- Seeking clarification under the federal Clean Air Act that AQMD may adopt its own rules to reduce mobile source emissions;
- Assisting the CARB in developing new mobile source rules. AQMD staff will prepare complete proposed rule packages for CARB's consideration; and
- Creating a new Mobile Sources division at AQMD to participate more actively in state and federal mobile source rulemaking, and to oversee development of new AQMD mobile source rules.

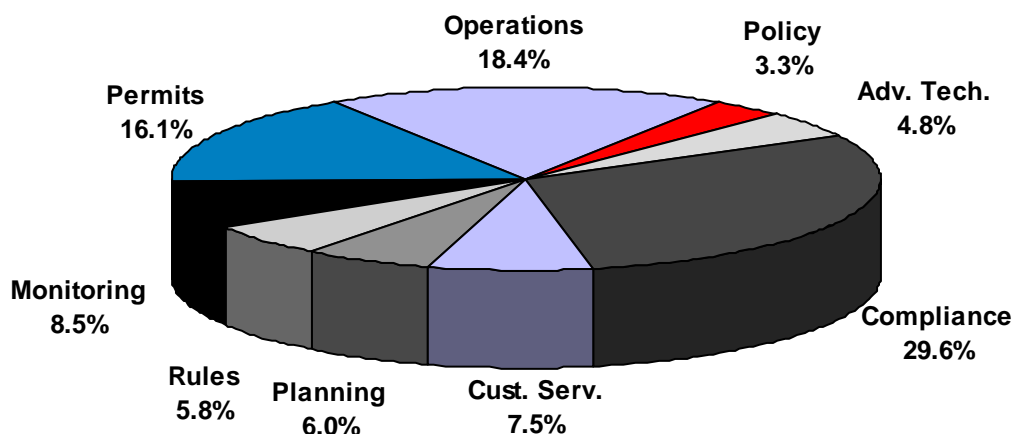
Reducing mobile source emissions is an urgent priority for two reasons: first, a growing body of scientific evidence demonstrates that health effects of air pollution are worse than previously suspected; and second, the Southland is required by federal law to meet the federal standard for PM<sub>2.5</sub> in less than eight years. Attaining the PM<sub>2.5</sub> standard will require cutting nitrogen oxide emissions by an additional 40 percent, above and beyond current control programs.

### Work Program

AQMD expenditures are organized into nine Work Program Categories which describe its program activities. These categories are: Policy Support; Monitor Air Quality; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Advance Clean Air Technology; Timely Review of Permits; Ensure Compliance with Clean Air Rules; Customer Service; and Operational Support.

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the section on Work Program. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation. The pie chart that follows represents proposed budgeted expenditures by program for FY 2007-08.

### Program Expenditures



The following table compares budgeted AQMD Work Program activities by category for FY 2006-07 and proposed for FY 2007-08.

<b><u>Program Categories</u></b>	<b><u>FY 06-07</u></b>	<b><u>Proposed FY 07-08</u></b>
Advance Clean Air Technology	\$4,846,663	\$6,010,915
Ensure Compliance with Clean Air Rules	35,954,155	37,070,673
Customer Service	9,362,586	9,386,271
Develop Programs to Achieve Clean Air	7,494,625	7,529,096
Develop Rules to Achieve Clean Air	6,800,766	7,350,732
Monitoring Air Quality	10,990,130	10,651,298
Operational Support	20,229,643	23,146,811
Permit Review	19,697,954	20,263,570
Policy Support	<u>3,747,154</u>	<u>4,118,955</u>
Total	\$119,123,676	\$125,528,321

Developing solutions to the air quality problem involves highly technical processes to meet the legal requirements of California and federal laws.

#### Monitoring

The first step is simply to determine the smog problem by measuring air pollution levels. AQMD today operates 35 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure fewer pollutants in critical areas. These measurements provide the basis for our knowledge about the nature of the air pollution problem and for all planning to address this problem.

#### Pollution Sources

The AQMD in cooperation with CARB and SCAG estimates the sources of emissions causing the air pollution problem. Nature itself causes a small portion of the emissions and must be considered. In general, the AQMD estimates stationary and natural sources of emissions. SCAG develops the information necessary to estimate population and traffic, and CARB develops the information necessary to estimate mobile- and area-source emissions using the SCAG traffic data. This data is then pulled together in the AQMP for use in developing the necessary control strategies.

#### Computer Modeling

The AQMD's planners take monitoring data and estimates of pollution sources and enter it into state-of-the-art computer programs to model the movement and peak locations of smog. Through a series of "what if" questions, planners can look at different control scenarios to determine what strategies best reduce air pollution at the least cost.

Due to the nature of air pollution, these models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO<sub>2</sub>) and "cook" in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM<sub>10</sub>). The planners thus must take into account the location and size of each source, how the wind carries the emissions, how different emissions react to one another once they are in the atmosphere, and where the pollution is eventually carried. This means considerable weather data must be collected along with the emissions data.

### Planning

With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. As mentioned earlier, for the most part, strategies to reduce driving are developed by SCAG, while mobile source control standards are developed by CARB. The AQMD focuses most of its effort on stationary source controls.

Once a plan of emission controls to achieve federal standards is outlined, the AQMD is required to hold multiple public meetings to present the proposed control strategies and receive public input. The AQMD also conducts a socioeconomic analysis of the control program. The AQMD maintains an ongoing and independent advisory group of outside experts for both its air quality and socioeconomic modeling.

To meet federal air quality standards, the 2007 AQMP calls for significant reductions from projected baseline emissions (2015 for PM<sub>2.5</sub> and 2021 for eight-hour ozone). These reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The attainment plan is estimated to cost \$3.2 billion dollars per year to achieve and will provide more than \$6.6 billion per year in benefits relative to achieving the federal standards.

The AQMD is working on improving the emissions inventory and modeling techniques to address the new federal PM<sub>2.5</sub> and 8-hour ozone air quality standards for the next AQMP revision, expected in 2007.

### Rulemaking

The regulatory process, known as rulemaking, takes the concepts of control measures outlined in the AQMP and turns them into proposed rule language. This process involves extensive research on technology; site inspections of affected industries to determine feasibility; typically a year or more of public task force and workshop meetings; in-depth analyses of environmental, social and economic impacts; and thorough review with appropriate Governing Board Committees.

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules which will regulate their operations. Once the requirements are developed, the proposed rule, along with an environmental impact report and a socioeconomic report, is presented to the Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted.

### Enforcement and Education

The AQMD issues permits to construct and operate equipment to companies to ensure equipment is operated in compliance with adopted rules. Follow-up inspections are made to ensure that equipment is being operated under permit conditions.

### Technical Innovation

In the late 1980s, AQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. So it created the Technology Advancement Office to look for and encourage technical innovation to reduce emissions. The Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the AQMD. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO<sub>x</sub> burners for boilers and water heaters, zero-pollution paints and solvents, fuel cells and other innovations.

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through the AQMD with \$1.20 going to the AQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Reduction Review Committee. This outside panel established by state law makes the decisions on the actual projects to be funded from this portion of the revenue.

### Public Education

In the end, AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, the AQMD strives to involve and inform the public through the Public Affairs office, public meetings, publications, the press, and—to the extent limited funds are available—free and paid public service announcements.

## **Fiscal Year 2007-2008 Budget**

### Comparison of Expenditures

The following table compares the 2006-07 adopted budget to the proposed budget for 2007-08. The middle column is the current 2006-07 budget that includes Board-approved midyear adjustments through March.

<b><u>Expenditures</u></b>	<b>FY 06-07 Adopted Budget</b>	<b>FY 06-07 Amended Budget</b>	<b>FY 07-08 Proposed Budget</b>
Salaries/Benefits	\$87,543,893	\$88,424,749	\$94,055,788
Insurance	1,250,000	1,250,000	1,244,362
Rents	712,290	765,090	727,216
Supplies	2,478,076	3,091,839	3,426,697
Contracts and Services	8,127,822	15,988,455	8,270,645
Maintenance	1,261,124	2,704,384	1,917,266
Travel/Auto Expense	478,620	713,394	552,750
Utilities	1,853,619	1,853,619	1,997,932
Communications	629,529	677,529	668,604
Capital Outlay	998,000	3,479,746	1,601,000
Other	970,399	1,020,660	1,085,594
Building Remodeling	0	0	0
Debt Service	<u>12,820,304</u>	<u>12,800,304</u>	<u>9,980,467</u>
Total	\$119,123,676	\$132,769,769	\$125,528,321

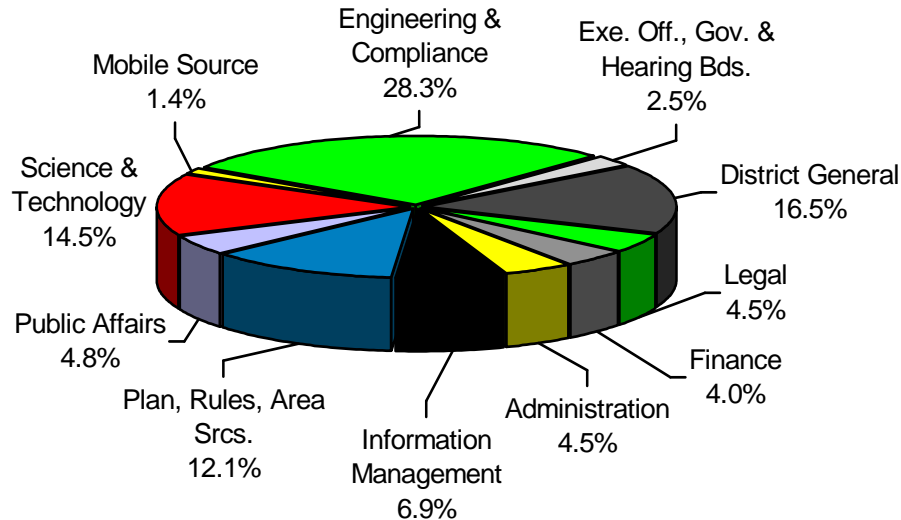
The proposed budget for FY 2007-08 represents a decrease of approximately \$7.2 million from current budgeted expenditures. The amended budget includes midyear increases associated with Photochemical Assessment Monitoring System (PAMS) and PM2.5 air monitoring; Low-level pollutant program; litigation matters; chrome plating enforcement; MATES III; AQIP Lawnmower Buy Down program; clean fuels projects; and six positions to support the new Mobile Source division.

Comparing the FY 2007-08 budget request to the FY 2006-07 adopted budget, this request represents an increase of approximately \$6.4 million over last year's adopted budget.



The pie chart below represents proposed expenditures by office for FY 2007-08.

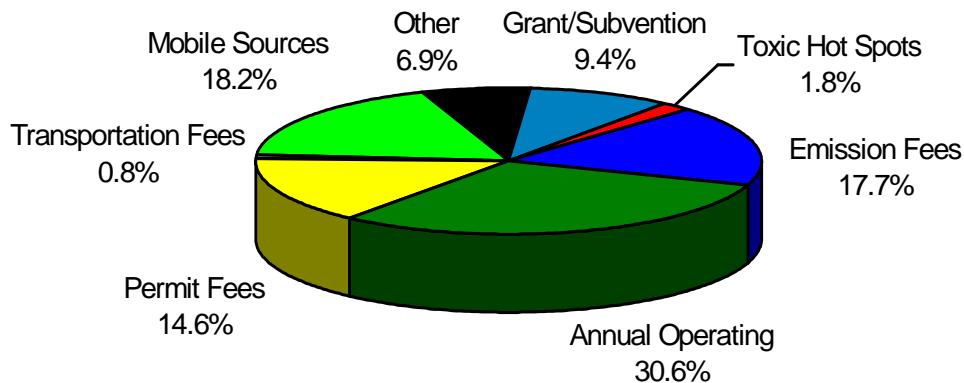
### Expenditures by Office



### Comparison of Revenue

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating and emission fees, Hearing Board fees, toxic “hot spots” fees, and transportation plan fees which are estimated to generate approximately \$82.6 million or about 66% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 28% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees.

### Revenues by Major Category



The following table compares the 2006-07 adopted revenues to the proposed revenues for 2007-08. The middle column is the adjusted revenues for 2006-07 that include Board-approved midyear changes.

<b><u>Revenues</u></b>	<b><u>FY 06-07 Adopted Budget</u></b>	<b><u>FY 06-07 Amended Budget</u></b>	<b><u>FY 07-08 Proposed Budget</u></b>
Emission Fees	\$22,125,200	\$22,125,200	\$22,080,400
Annual Operating Fees	34,798,650	34,798,650	38,280,000
Permit Processing Fees	17,228,702	17,228,702	18,263,250
Mobile Sources	21,018,100	21,018,100	22,690,050
Transportation Programs	838,529	838,529	1,042,530
Toxic Hot Spots	1,912,000	1,912,000	2,273,000
Grant/Subvention	11,393,700	12,828,975	11,696,000
Other <sup>1</sup>	<u>7,794,188</u>	<u>8,957,615</u>	<u>8,643,240</u>
Total	\$117,109,069	\$119,707,771	\$124,968,470

The approved fee increase of 10.0% for the three major revenue sources plus the proposed CPI increase of 3.3% for the remaining fee programs are estimated to increase revenues from stationary sources by approximately \$4.7 million from current year levels.

Mobile source revenues that are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase by \$1.7 million, based on vehicle registration information from the DMV, over FY 2006-07 budgeted revenues. Clean Fuels contract activities and revenues are recorded in a special revenue fund outside the general fund. Clean Fuels program work costs are reimbursed to the General Fund from the Clean Fuels Fund and are recorded in the mobile source revenue account.

Revenues from an Environmental Protection Agency 103 grant and a Department of Homeland Security grant is expected to increase slightly from FY 2006-07 budgeted levels as the result of increased costs associated with current programs. With regards to the State Subvention program, funding at current levels (reduced 33% from FY 2001-02) is expected for FY 2007-08.

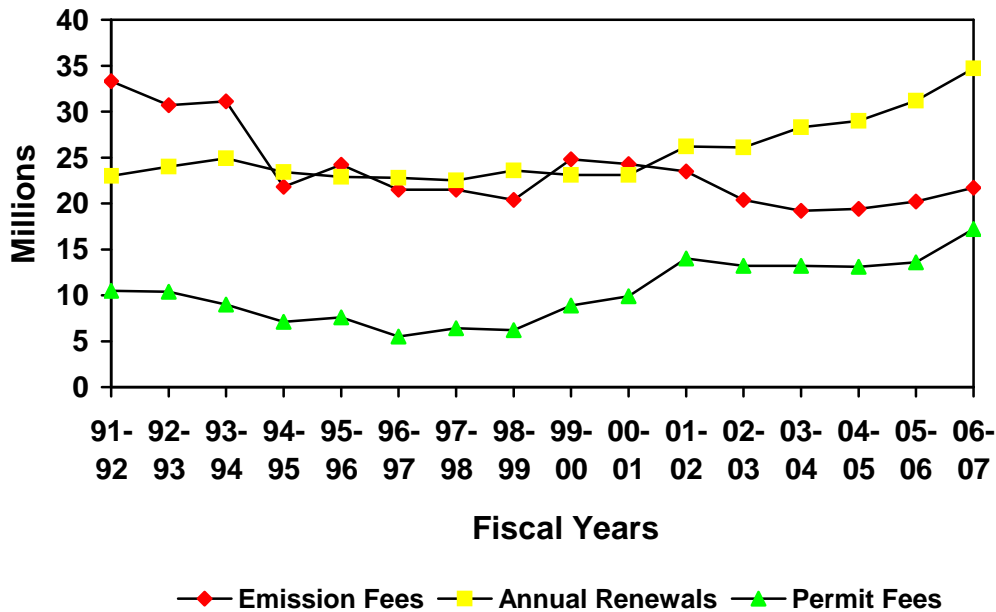
Over the past several years, total permit fees (including permit processing, annual operating permit, and annual emissions based fees) collected from stationary sources has increased by about 10% from \$66.8 million in 1991-92 to \$73.6 million (estimated) in 2006-07. When adjusted for inflation however, stationary source revenues have decreased by 33.2% over this same period.

The following graph tracks actual stationary source revenues by type of fee from FY 1991-92 (when CPI limits were placed on AQMD fee authority) to estimated revenues for FY 2006-07.

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<sup>1</sup> Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest and Other.

### Stationary Source Fees



### Debt Structure

**Installment Sale Revenue Bonds** were issued by the South Coast Air Quality Management District Building Corporation (Corporation) in August 1988 and September 1989 for the purpose of financing the building of the AQMD Diamond Bar Headquarters. The bonds are secured by a pledge of the semiannual payments to be made by the AQMD pursuant to an Installment Purchase Agreement between the Corporation and AQMD, whereby the AQMD is required to make the debt service payments on the Corporation's bonds. On December 1, 1992, AQMD's obligation to the Corporation under the installment purchase agreement was refinanced to take advantage of lower interest rates. In August 1998 the AQMD further reduced its debt service through the defeasance of a portion of the debt with proceeds from the sale of its El Monte facility. On June 1, 2002, AQMD again refinanced its obligation to the Corporation to take advantage of lower interest rates, obtaining a present value savings of \$1,958,135.

The annual payment requirements under the installment purchase agreement are as follows:

Year Ending	<u>Annual Debt Service Requirement</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30			
2008	4,595,000	1,464,011	6,059,011
2009	4,625,000	1,428,342	6,053,342
2010	4,665,000	1,316,342	5,981,342
2011	5,375,000	1,061,793	6,436,793
2012-2015	<u>20,370,000</u>	<u>1,641,129</u>	<u>22,011,129</u>
Total	\$39,630,000	\$6,911,617	\$46,541,617

**Pension Obligation Bonds** were issued jointly by the County of San Bernardino and the AQMD in December 1995. In June 2004 the AQMD went out separately and issued pension obligation bonds to refinance its respective obligation to the San Bernardino County Employee's Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association. In December 2006 the AQMD invested \$19.1 million in a Guaranteed Investment Contract (GIC) which will provide approximately \$3.0 million in annual budgeted debt service payments through 2014, and made a one-time \$10 million payment to the Association to further reduce the AQMD's unfunded liability which resulted in an average annual budget savings of approximately \$1.1 million.

The annual payment requirements under the refunding bonds are as follows:

	<u>Annual Debt Service Requirement</u>		
<u>Year Ending</u>			
<u>June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2008	3,675,000	3,246,456	6,921,456
2009	4,070,000	3,013,947	7,083,947
2010	4,500,000	2,756,774	7,256,774
2011	4,715,000	2,478,809	7,193,809
2012-2016	17,551,014	18,407,397	35,958,411
2017-2021	17,844,001	18,114,576	35,958,577
2022-2023	<u>11,796,881</u>	<u>3,653,994</u>	<u>15,450,875</u>
Total	\$64,151,896	\$51,671,953	\$115,823,849

#### Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2008 of \$14,619,081. Following are the Reserves and Designations for FY 2007-08.

Reserve for encumbrances	\$5,000,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	1,000,000
for facilities refurbishing	875,000
for permit streamlining	820,000
for budget stabilization	8,000,000
for enhanced compliance activities	100,936
for capital equipment replacement	<u>1,550,000</u>
Total	\$19,505,936

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years' unperformed purchase orders and contract commitments in process at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premise liability, and unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The designation for litigation/enforcement provides funding for outside legal support. The designation for budget stabilization provides for revenue shortfalls in future years. The designation for enhanced compliance

activity is to provide funding for inspection/compliance efforts. The designation for capital equipment replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life.

As mentioned at the beginning of this section on revenues, the AQMD currently receives the bulk of its funding (66%) from stationary sources and relies on State subventions and federal grants to support a majority of the remaining costs in such program areas as air monitoring, regional modeling, emissions inventory, planning, rule making, public nuisance and emergency response. Over the past sixteen years the AQMD has in all but four year's held its general fee increases to the change in the California Consumer Price Index (CPI) and made significant reductions in its workforce and budget to offset declining revenues from Emission Fees. Beginning in FY 2006-07, the agency began implementing a cost recovery program that increased fees associated with permit processing and compliance by 10% annually for a three year period. These fee increases along with debt reduction, utilizing one-time penalty and settlement payments, have provided for a balanced budget proposal for FY 2007-08.

## SUMMARY OF FISCAL YEAR 2007-08 DRAFT BUDGET

	<u>2006-07 Adopted Budget</u>	<u>2006-07 Amended<sup>1</sup></u>	<u>2006-07 Estimate<sup>2</sup></u>	<u>2007-08 Request</u>
<b>REVENUE</b>	\$117,109,069	\$119,707,771	\$125,308,800	\$ 125,528,470 <sup>3</sup>
<b>OPERATING BUDGET</b>				
Salaries & Employee Benefits	\$ 87,543,893	\$ 88,424,749	\$ 84,485,841	\$ 94,055,788
Services & Supplies	30,581,783	40,865,274	35,487,426	29,871,533
Capital Outlays	<u>998,000</u>	<u>3,479,746</u>	<u>3,067,800</u>	<u>1,601,000</u>
Total Operating Budget	<u>\$119,123,676</u>	<u>\$132,769,769</u>	<u>\$123,041,067</u>	<u>\$125,528,321</u>

<b>FUND BALANCES</b>	<u>PROJECTED JUNE 30, 2007</u>	<u>PROJECTED FY 2007-2008</u>
Reserves and Designations		
Reserve for Encumbrances	\$ 4,800,000	\$ 5,000,000
Reserve for Inventory of Supplies	80,000	80,000
Designated for Permit Streamlining	1,135,000	820,000
Designated for Equipment Replacement	2,000,000	1,550,000
Designated for Community Health Projects	6,000,000	0
Designated for Facilities Refurbishing	875,000	875,000
Designated for Litigation/Enforcement	0	1,000,000
Designated for Self-Insurance	2,000,000	2,000,000
Designated for Unemployment Claims	80,000	80,000
Designated for Enhanced Compliance Activities	210,936	100,936
Designated for Budget Stabilization	<u>8,000,000</u>	<u>8,000,000</u>
Total Reserves and Designations	\$ 25,180,936	\$ 19,505,936
Undesignated Fund Balance	\$ 9,303,932	\$ 14,619,081

<sup>1</sup> The 2006-07 Amended Budget includes midyear changes, including March Board actions.

<sup>2</sup> Includes estimated encumbrances of \$3,350,000 which will be applicable to the fiscal year ended June 30, 2007.

<sup>3</sup> Includes \$560,000 use of prior year revenue (Designated for Equipment Replacement and Designated for Enhanced Compliance Activities).

## ANALYSIS OF PROJECTED JUNE 30, 2007 FUND BALANCE

### Fund Balances (June 30, 2006)

Reserves	\$ 4,841,814
Designated	14,611,061
Undesignated	<u>41,864,260</u>
Total Fund Balances, June 30, 2006:	\$ 61,317,135

### ADD

#### Excess Fiscal Year 2006-07 Revenues over Expenditures:

Revenues	\$125,308,800	
Expenditures	<u>119,691,067</u>	<sup>1</sup>
Sub-Total:	\$ 5,617,733	
	\$ 66,934,868	

### DEDUCT:

Decrease of Encumbrances Open on July 1, 2006:	\$ 3,350,000
Payment to SBCERA to Reduce Unfunded Pension Liability	10,000,000
Investment GIC to Reduce Debt Obligation Expense	<u>19,100,000</u>
Total Projected Fund Balances, June 30, 2007:	\$ 34,484,868

### Fund Balances (Projected) at June 30, 2007:

Reserve for Encumbrances	\$ 4,800,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	1,135,000
Designated for Equipment Replacement	2,000,000
Designated for Community Health Projects	6,000,000
Designated for Facility Refurbishing	875,000
Designated for Litigation/Enforcement	0
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	210,936
Designated for Budget Stabilization	8,000,000
Undesignated	<u>9,303,932</u>
Total Projected Fund Balances, June 30, 2007:	\$ <u>34,484,868</u>

Note: This analysis summarizes the estimated amount of funds that will be carried into FY 2007-08.

<sup>1</sup> Expenditures do not include estimated \$3,350,000 encumbrances for the Fiscal Year ended June 30, 2007.

SCHEDULE OF AVAILABLE FINANCING AND  
PROPOSED FISCAL YEAR 2007-08 RESERVES AND DESIGNATIONS

Fund Balances	\$ 34,484,868
Emission Fees	22,080,400
Annual Operating Permit Fees	38,280,000
Permit Processing Fees	18,263,250
California Air Resources Board Subvention	4,022,000
EPA Grant/Other Federal Revenue	7,674,000
Interest	2,500,000
Leases	365,400
Source Test/Laboratory Analysis	451,400
Hearing Board	686,940
Penalties/Settlements	4,000,000
Mobile Sources/Clean Fuels	22,690,050
Subscriptions	16,500
Transportation Programs	1,042,530
Toxic "Hot Spots"	2,273,000
Miscellaneous	<u>623,000</u>
Total Funds	\$ 159,453,338
Less Proposed Fiscal Year 2007-08 Reserves and Designations:	
Reserve for Encumbrances	\$ 5,000,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	820,000
Designated for Equipment Replacement	1,550,000
Designated for Facility Refurbishing	875,000
Designated for Litigation/Enforcement	1,000,000
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	100,936
Designated for Budget Stabilization	<u>8,000,000</u>
Total Proposed Reserves and Designations:	\$ 19,505,936
Available Financing:	<u><u>\$ 139,947,402</u></u>



## ANALYSIS OF PROJECTED JUNE 30, 2008 FUND BALANCE

### Projected for Fund Balances, June 30, 2007:

Reserves	\$ 4,880,000
Designated	20,300,936
Undesignated	<u>9,303,932</u>
Total Estimated Fund Balances, June 30, 2007:	\$ 34,484,868

### ADD:

#### Excess Fiscal Year 2007-08 Revenues Over Expenditures:

Revenues	\$124,968,470 <sup>1</sup>	
Expenditures	<u>121,728,321</u> <sup>2</sup>	<u>\$3,240,149</u>
Sub-Total:		\$ 37,725,017

### DEDUCT:

Decrease of Encumbrances Open on July 1, 2007	<u>\$ 3,600,000</u>
Total Projected Fund Balance, June 30, 2008:	\$ 34,125,017

### Fund Balances (Projected) FY 2007-08:

Reserve for Encumbrances	\$ 5,000,000
Reserve for Inventory of Supplies	80,000
Designated for Permit Streamlining	820,000
Designated for Equipment Replacement	1,550,000
Designated for Facilities Refurbishing	875,000
Designated for Litigation/Enforcement	1,000,000
Designated for Self-Insurance	2,000,000
Designated for Unemployment Claims	80,000
Designated for Enhanced Compliance Activities	100,936
Designated for Budget Stabilization	8,000,000
Undesignated	<u>14,619,081</u>
Total Projected Fund Balances, June 30, 2008:	<u>\$ 34,125,017</u>

<sup>1</sup> Does not include \$560,000 use of prior year revenue.

<sup>2</sup> Expenditures do not include \$3,800,000 estimated encumbrances attributable to the Fiscal Year ending June 30, 2008.

## REVENUE COMPARISON

<u>REVENUE ACCOUNT</u>	<u>FY 2006-07 ADOPTED BUDGET</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>PERCENT VARIANCES</u>	
		<u>FY 2006-07 AMENDED BUDGET</u>	<u>FY 2006-07 ESTIMATED</u>	<u>FY 2007-08 REQUEST</u>	<u>A/C</u>	<u>B/C</u>
<i>ANNUAL OPERATING EMISSIONS FEES</i>	\$22,125,200	\$22,125,200	\$21,700,000	\$22,080,400	0%	2%
<i>ANNUAL OPERATING RENEWAL FEES</i>	34,798,650	34,798,650	34,670,000	38,280,000	10%	10%
<i>PERMIT PROCESSING FEES</i>	17,228,702	17,228,702	17,256,700	18,263,250	6%	6%
<i>STATE SUBVENTION/GRANTS</i>	4,022,000	4,022,000	4,022,000	4,022,000	0%	0%
<i>EPA GRANT/OTHER FEDERAL REVENUE</i>	7,371,700	9,970,402	7,245,000	7,674,000	-23%	6%
<i>INTEREST</i>	1,966,700	1,966,700	3,150,000	2,500,000	27%	-21%
<i>LEASE INCOME</i>	359,900	359,900	379,000	365,400	2%	-4%
<i>SOURCE TEST/ANALYSIS FEES</i>	478,863	478,863	490,000	451,400	-6%	-8%
<i>HEARING BOARD FEES</i>	673,725	673,725	437,600	686,940	2%	57%
<i>PENALTIES/SETTLEMENTS</i>	3,500,000	3,500,000	11,000,000 *	4,000,000	14%	-64%
<i>MOBILE SOURCES/CLEAN FUELS</i>	21,018,100	21,018,100	21,702,500	22,690,050	8%	5%
<i>SUBSCRIPTIONS</i>	25,000	25,000	16,000	16,500	-34%	3%
<i>TRANSPORTATION PROGRAMS</i>	838,529	838,529	1,000,000	1,042,530	24%	4%
<i>MISCELLANEOUS</i>	790,000	790,000	460,000	1,183,000 **	50%	157%
<i>AIR TOXICS "HOT SPOTS"</i>	<u>1,912,000</u>	<u>1,912,000</u>	<u>1,780,000</u>	<u>2,273,000</u>	<u>19%</u>	<u>28%</u>
<b><i>TOTAL REVENUE</i></b>	<b><u>\$117,109,069</u></b>	<b><u>\$119,707,771</u></b>	<b><u>\$125,308,800</u></b>	<b><u>\$125,528,470</u></b>	<b><u>5%</u></b>	<b><u>0%</u></b>
<p>* Includes several large one-time settlements.</p> <p>** Includes \$560,000 use of prior year revenue (Designated for Equipment Replacement and Designated for Enhanced Compliance Activities).</p>						

## **REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS**

### **Annual Operating Emissions Fees**

This program was initiated in January 1978. All permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and unpermitted equipment) of any of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. The fees for all of the contaminants are established in AQMD Rule 301.

On January 1, 1994 the REgional CLean Air Incentives Market (RECLAIM) began. RECLAIM, a market incentive air pollution reduction program for nitrogen oxides (NO<sub>x</sub>) and sulfur oxides (SO<sub>x</sub>), provides greater certainty in meeting public health standards while allowing industry to seek the most cost-effective solution to reduce their emissions. Major stationary sources with NO<sub>x</sub> and SO<sub>x</sub> emissions generally greater than four tons per year are a part of RECLAIM. These facilities receive an emissions cap for RECLAIM pollutants and receive a specified annual rate of reduction. The emissions cap less the accumulated annual rates of reduction is expressed as RECLAIM Trading Credits (RTCs); an RTC is a limited authorization to emit a RECLAIM pollutant at a facility. Each RTC has a denomination of one pound and a term of one year. A RECLAIM facility pays an emissions-based fee on RTCs used. The holder of unused RTCs may transfer or sell them to another party to be used within the specified term of the RTC. The RECLAIM allocations rule, Rule 2002, was amended, and beginning with compliance year 2007, NO<sub>x</sub> RECLAIM allocations will again be reduced each year through 2011.

*FY 2007-08 Draft Budget:* Includes 10.0% emissions fees increases adopted by the Governing Board in June 2006 to more fully recover program costs.

### **Annual Operating Renewal**

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301.

*FY 2007-08 Draft Budget:* Includes a 10.0% annual operating renewal fee increase adopted by the Governing Board in June 2006 to more fully recover program costs.

### **Permit Processing Fees**

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees are assessed according to the average time required to evaluate equipment applications and issue permits. Each applicant, at the time of filing, pays a permit processing fee that includes normal evaluation of the application.

*FY 2007-08 Draft Budget:* Includes 10.0 % permit processing fees increases adopted by the Governing Board in June 2006 to more fully recover program costs.

### **California Air Resources Board Subvention**

The State appropriates moneys each year to subvene to local air quality districts.

*FY 2007-08 Draft Budget:* In Fiscal Year 2002-03 the State cut AQMD's subvention by approximately \$2,000,000 from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount of just over \$4,000,000 in Fiscal Year 2007-08.

### **Environmental Protection Agency Grant/Other Federal Revenue**

The purpose of EPA grants and other federal revenue is to help support the AQMD in its administration of active air quality control and monitoring programs. The grants and other federal revenue require the AQMD to perform certain agreed-upon activities.

*FY 2007-08 Draft Budget:* The base grant amount was reduced slightly in FY 04-05 and again reduced in FY 05-06. AQMD has not yet received the FY 06-07 grant award. FY 07-08 projected revenue includes a federally-funded special air monitoring program.

### **Interest**

Revenue from this source is the result of investing the AQMD's cash balances.

*FY 2007-08 Draft Budget:* Even though interest rates may increase slightly from the previous fiscal year, they are expected to remain in the 5% range.

### **Lease Income**

Revenue in this category is a result of leasing a portion of AQMD's Headquarters facility.

*FY 2007-08 Draft Budget:* Included are lease payments we expect to receive based on the terms of already-negotiated leases.

### **Source Test/Analysis Fees**

Revenue in this category includes fees for source tests, test protocol reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, and laboratory sample analyses.

*FY 2007-08 Draft Budget:* Includes proposed 3.3% fee increases for source test and lab analysis fees.

### **Hearing Board**

The revenue from this source results from excess emissions fees and the filing of petitions for variances.

*FY 2007-08 Draft Budget:* Includes proposed 3.3% Hearing Board fees increases.

### **Penalties/Settlements**

The revenue from this source is derived from violations being handled civilly versus criminally.

*FY 2007-08 Draft Budget:* It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue.

## **Mobile Sources/Clean Fuels**

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the AQMD four dollars for every vehicle registered in AQMD's jurisdictional boundaries. Thirty percent of the money collected is recognized in AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan. Forty percent of the money collected is deposited into the Air Quality Improvement Fund and distributed to cities and counties in AQMD's jurisdiction, based on their prorated share of population, to implement programs to reduce air pollution from motor vehicles. The remaining thirty percent of the money collected is deposited into the Mobile Sources Air Pollution Reduction Fund and is used to fund projects developed and adopted by a Mobile Source Air Pollution Reduction Review Committee (MSRC) and approved by the AQMD's Governing Board; these projects implement or monitor programs to reduce air pollution from motor vehicles.

In addition, section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to AQMD money for clean fuels programs and transportation control measures. One dollar is collected by DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD and deposited in the Clean Fuels special revenue fund.

Revenue in the mobile sources/clean fuels category includes reimbursements from the Clean Fuels Fund and from the Carl Moyer Fund for staff support provided to implement a clean fuels program. Revenue also includes reimbursement from the MSRC for staff support provided to the MSRC in administering their mobile sources program.

*FY 2007-08 Draft Budget:* Revenue projections are based on vehicle registration data from the DMV and anticipated reimbursable staff costs to implement the clean fuels and mobile sources programs.

## **Subscriptions**

The AQMD receives money from operating a subscription service for new proposed rules and amended rules and from the sales of AQMD Rules and Regulations and air quality information brochures.

*FY 2007-08 Draft Budget:* The revenue projection is based on expected subscription services activity, which continues to diminish each year as more and more documents are available at no cost on AQMD's website.

## **Transportation Programs**

To comply with the federal and state Clean Air Act requirements and Health and Safety Code Section 40458, AQMD Rule 2202 provides employers with a menu of options to reduce mobile source emissions generated from employee commutes and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202 and are required to submit an annual registration.

*FY 2007-08 Draft Budget:* Includes proposed 3.3% transportation programs fees increases.

### **Toxic "Hot Spots"**

Health and Safety Code Section 44380 requires the AQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and AQMD costs to collect and analyze data regarding air toxics and their effect on the public.

*FY 2007-08 Draft Budget:* The revenue projection is based on reimbursement from the Air Toxics Trust Fund to the General Fund for staff and other costs relating to the Toxic "Hot Spots" program.

### **Miscellaneous**

The revenue here is derived from several sources, including revenue attributable to prior years, professional services the AQMD renders to other agencies, witness fees, jury duty fees, the sale of photocopies and data, source education class fees, Public Records Act requests, and other miscellaneous sources.

*FY 2007-08 Draft Budget:* The revenue from this source varies from year to year but is expected to be slightly higher than the projected FY 2006-07 Miscellaneous Revenue.

# AIR QUALITY MANAGEMENT DISTRICT LINE ITEM EXPENDITURE

		A	B	C		PERCENT	
		FY 2006-07	FY 2006-07	FY 2006-07	FY 2007-08	VARIANCES	
MAJOR OBJECT/ACCOUNT		ADOPTED	AMENDED	ESTIMATED	REQUEST	A to C	B to C
		BUDGET	BUDGET				
<b>SALARY &amp; EMPLOYEE BENEFITS</b>							
	SALARY	\$ 65,211,704	\$ 66,081,354	\$ 62,959,136	\$ 70,913,201	9%	7%
	EMPLOYEE BENEFITS	22,332,189	22,343,395	21,526,705	23,142,588	4%	4%
	<b>TOTAL</b>	<b>\$ 87,543,893</b>	<b>\$ 88,424,749</b>	<b>\$ 84,485,841</b>	<b>\$ 94,055,788</b>	<b>7%</b>	<b>6%</b>
<b>SERVICES &amp; SUPPLIES</b>							
67250	INSURANCE	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,244,362	0%	0%
67300	RENTS & LEASES EQUIPMENT	425,816	416,916	399,361	408,216	-4%	-2%
67350	RENTS & LEASES STRUCTURE	286,474	348,174	331,273	319,000	11%	-8%
67400	HOUSEHOLD	491,631	491,631	408,723	525,727	7%	7%
67450	PROF. & SPECIAL SERVICES	5,796,604	13,069,655	11,189,870	5,978,940	3%	-54%
67460	TEMPORARY AGENCY SVCS.	1,336,000	1,948,632	1,516,992	1,257,500	-6%	-35%
67500	PUBLIC NOTICE & ADV.	421,722	396,722	351,582	420,022	0%	6%
67550	DEMURRAGE	81,865	81,815	81,165	88,456	8%	8%
67600	MAINTENANCE OF EQUIPMENT	541,519	580,299	540,337	589,661	9%	2%
67650	BUILDING MAINTENANCE	719,605	2,124,085	1,291,296	1,327,605	84%	-37%
67700	AUTO MILEAGE	54,950	205,549	71,121	61,758	12%	-70%
67750	AUTO SERVICE	216,000	216,000	216,000	230,000	6%	6%
67800	TRAVEL	207,670	291,845	193,544	260,992	26%	-11%
67850	UTILITIES	1,853,619	1,853,619	1,853,619	1,997,932	8%	8%
67900	COMMUNICATIONS	629,529	677,529	511,484	668,604	6%	-1%
67950	INTEREST EXPENSE	4,950,304	4,930,304	3,967,067	3,621,800	-27%	-27%
68000	CLOTHING	26,750	31,750	26,979	32,200	20%	1%
68050	LABORATORY SUPPLIES	317,400	604,468	550,231	317,400	0%	-47%
68060	POSTAGE	467,384	479,734	415,101	471,901	1%	-2%
68100	OFFICE EXPENSE	1,125,014	1,232,369	1,055,870	1,966,129	75%	60%
68200	OFFICE FURNITURE	33,500	47,725	38,127	105,500	215%	121%
68250	SUBSCRIPTION & BOOKS	166,528	166,628	118,829	171,867	3%	3%
68300	SMALL TOOLS, INSTRUMENTS, EQUIPMENT	29,000	216,665	178,439	42,400	46%	-80%
68350	FILM	10,000	10,000	3,637	7,000	-30%	-30%
68400	GAS & OIL	302,500	302,500	289,927	312,300	3%	3%
69500	OTHER EXPENSES	647,174	672,374	546,881	740,290	14%	10%
69550	MEMBERSHIPS	45,960	56,760	39,194	54,329	18%	-4%
69600	TAXES	49,000	49,000	12,254	44,000	-10%	-10%
69650	AWARDS	60,780	60,780	46,460	68,340	12%	12%
69700	MISCELLANEOUS EXPENSES	167,485	181,746	122,064	178,635	7%	-2%
69750	PRIOR YEAR EXPENSE	0	0	0	0	0%	0%
69800	UNCOLLECTIBLE A/R	0	0	0	0	0%	0%
89100	PRINCIPAL REPAYMENT	7,870,000	7,870,000	7,870,000	6,358,667	-19%	-19%
	<b>TOTAL</b>	<b>\$ 30,581,783</b>	<b>\$ 40,865,274</b>	<b>\$ 35,487,426</b>	<b>\$ 29,871,533</b>	<b>-2%</b>	<b>-27%</b>
77000	CAPITAL OUTLAYS	\$ 998,000	\$ 3,479,746	\$ 3,067,800	\$ 1,601,000	60%	-54%
79050	BUILDING REMODELING	0	0	0	0	0%	0%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 119,123,676</b>	<b>\$ 132,769,769</b>	<b>\$ 123,041,067</b>	<b>\$ 125,528,321</b>	<b>5%</b>	<b>-5%</b>

## AQMD PERSONNEL SUMMARY

### AUTHORIZED POSITIONS

Auth. Pos. July 1, 2006	Mid-year Adjusts		Auth. Pos. June 30, 2007	Auth. Pos. Changes		Auth. Pos. July 1, 2007
	Adds	Deletes		Adds	Deletes	
818	22	7	833	9	7	835

### FISCAL YEAR 2006-07 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

#### ADDS

##### **Executive Office**

1 Secretary  
1 Total Positions Added

##### **Finance**

1 Senior Accountant  
1 Total Positions Added

##### **Information Management**

1 Assistant Database Administrator  
1 Systems Analyst  
2 Total Positions Added

##### **Science & Technology Advancement**

2 Air Quality Inspector II  
1 Air Quality Specialist  
4 Program Supervisor  
1 Senior Staff Specialist  
8 Total Positions Added

##### **Mobile Source**

1 Deputy Executive Officer/Mobile Sources  
1 Program Supervisor  
2 Air Quality Specialist  
1 Senior Administrative Secretary  
1 Secretary  
6 Total Positions Added

##### **Engineering & Compliance**

2 Air Quality Engineer II  
2 Air Quality Inspector II  
4 Total Positions Added

***TOTAL AUTHORIZED POSITIONS ADDED***

**22**



## AQMD PERSONNEL SUMMARY

### FISCAL YEAR 2006-07 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

#### **DELETES**

##### **Executive Office**

<u>1</u>	Senior Office Assistant
1	Total Positions Deleted

##### **Finance**

<u>1</u>	Senior Office Assistant
1	Total Positions Deleted

##### **Information Management**

<u>1</u>	Senior Office Assistant
1	Total Positions Deleted

##### **Science & Technology Advancement**

2	Air Quality Specialist
<u>1</u>	Quality Assurance Manager
3	Total Positions Deleted

##### **Engineering & Compliance**

<u>1</u>	Air Quality Engineer II
1	Total Positions Deleted

***TOTAL AUTHORIZED POSITIONS DELETED     7***

## AQMD PERSONNEL SUMMARY

### FISCAL YEAR 2006-07 MID-YEAR CHANGES IN AUTHORIZED POSITIONS

#### **TRANSFER TO**

##### **Planning, Rule Development & Area Sources**

<u>1</u>	Program Supervisor
1	Total Positions Transferred To

##### **Mobile Source**

2	Air Quality Specialist
1	Clean Fuels Officer
1	Planning & Rules Manager (Environmental Technology Assessment Manager Reclassed)
1	Planning & Rules Manager
1	Program Supervisor
<u>1</u>	Secretary
7	Total Positions Transferred To

***TOTAL POSITIONS TRANSFERRED TO*** 8

#### **TRANSFER FROM**

##### **Science & Technology Advancement**

2	Air Quality Specialist
1	Clean Fuels Officer
1	Environmental Technology Assessment Manager (Reclassified to Planning & Rules Manager)
1	Planning & Rules Manager
2	Program Supervisor
<u>1</u>	Secretary
8	Total Positions Transferred From

***TOTAL POSITIONS TRANSFERRED FROM*** 8

# AQMD PERSONNEL SUMMARY

## FUNDED POSITIONS

<b>Funded Pos. July 1, 2006</b>	<b>Mid-year Adjusts Adds</b>	<b>Deletes</b>	<b>Funded Pos. June 30, 2007</b>	<b>Funded Pos. Changes Adds</b>	<b>Deletes</b>	<b>Funded Pos. July 1, 2007</b>
789	24	7	806	14	7	813

### FISCAL YEAR 2006-07 MID-YEAR CHANGES IN FUNDED POSITIONS

#### ADDS

##### **Executive Office**

1 Secretary  
1 Total Positions Added

##### **Finance**

1 Senior Accountant  
1 Total Positions Added

##### **Information Management**

1 Assistant Database administrator  
1 Systems Analyst  
2 Total Positions Added

##### **Science & Technology Advancement**

2 Air Quality Inspector II  
1 Air Quality Specialist  
4 Program Supervisor  
1 Senior Staff Specialist  
8 Total Positions Added

##### **Mobile Source**

1 Deputy Executive Officer/Mobile Sources  
1 Program Supervisor  
2 Air Quality Specialist  
1 Senior Administrative Secretary  
1 Secretary  
6 Total Positions Added

##### **Engineering & Compliance**

2 Air Quality Engineer II  
2 Air Quality Inspector II  
1 Senior Air Quality Engineer  
1 Senior Office Assistant  
6 Total Positions Added

***TOTAL FUNDED POSITIONS ADDED***

***24***

## AQMD PERSONNEL SUMMARY

### FISCAL YEAR 2006-07 MID-YEAR CHANGES IN FUNDED POSITIONS

#### **DELETES**

##### **Executive Office**

<u>1</u>	Senior Office Assistant
1	Total Positions Deleted

##### **Finance**

<u>1</u>	Senior Office Assistant
1	Total Positions Deleted

##### **Information Management**

<u>1</u>	Senior Office Assistant
1	Total Positions Deleted

##### **Science & Technology Advancement**

2	Air Quality Specialist
<u>1</u>	Quality Assurance Manager
3	Total Positions Deleted

##### **Engineering & Compliance**

<u>1</u>	Air Quality Engineer II
1	Total Positions Deleted

***TOTAL AUTHORIZED POSITIONS DELETED     7***

## AQMD PERSONNEL SUMMARY

### FISCAL YEAR 2006-07 MID-YEAR CHANGES IN FUNDED POSITIONS

#### **TRANSFER TO**

##### **Planning, Rule Development & Area Sources**

<u>1</u>	Program Supervisor
1	Total Positions Transferred To

##### **Mobile Source**

2	Air Quality Specialist
1	Clean Fuels Officer
1	Planning & Rules Manager (Environmental Technology Assessment Manager Reclassed)
1	Planning & Rules Manager
1	Program Supervisor
<u>1</u>	Secretary
7	Total Positions Transferred To

***TOTAL POSITIONS TRANSFERRED TO*** 8

#### **TRANSFER FROM**

##### **Science & Technology Advancement**

2	Air Quality Specialist
1	Clean Fuels Officer
1	Environmental Technology Assessment Manager (Reclassified to Planning & Rules Manager)
1	Planning & Rules Manager
2	Program Supervisor
<u>1</u>	Secretary
8	Total Positions Transferred From

***TOTAL POSITIONS TRANSFERRED FROM*** 8

## AQMD PERSONNEL SUMMARY

### FISCAL YEAR 2007-08 REQUESTED PERSONNEL ACTIONS

#### **ADDS**

##### **Finance**

1	Contracts Assistant
<u>1</u>	Fiscal Assistant (Refund Position)
2	Total Positions Added

##### **Administrative/Human Resources**

2	Human Resources Analyst
<u>1</u>	Office Assistant
3	Total Positions Added

##### **Planning, Rules & Areas Sources**

<u>1</u>	Director of Strategic Initiatives
1	Total Positions Added

##### **Public Affairs**

1	Senior Public Information Specialist (Refund Position)
<u>1</u>	Secretary (Refund Position)
2	Total Positions Added

##### **Science & Technology Advancement**

1	Quality Assurance Manager
<u>1</u>	Staff Assistant
2	Total Positions Added

##### **Engineering & Compliance**

1	Air Quality Engineer II
2	Air Quality Specialist (Refund 1 Position)
<u>1</u>	Senior Office Assistant (Refund Position)
4	Total Positions Added

***TOTAL POSITIONS ADDED***

***14***

## AQMD PERSONNEL SUMMARY

### FISCAL YEAR 2007-08 REQUESTED PERSONNEL ACTIONS

#### **DELETES**

##### **Administrative/Human Resources**

<u>1</u>	General Maintenance Helper
1	Total Positions Deleted

##### **Planning, Rules & Area Sources**

<u>1</u>	Planning & Rules Manager
1	Total Positions Deleted

##### **Science & Technology Advancement**

1	Senior Air Quality Instrument Specialist
<u>1</u>	Air Quality Data Translator
2	Total Positions Deleted

##### **Engineering & Compliance**

1	Office Assistant
1	Principal Office Assistant
<u>1</u>	Air Quality Inspector III
3	Total Positions Deleted

<b><i>TOTAL POSITIONS DELETED</i></b>	<b><u><u>7</u></u></b>
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The justification for the FY 2007-08 Personnel Actions are in the FY 2007-08 Draft Budget and Draft Work Program Supporting Documentation.

**AIR QUALITY MANAGEMENT DISTRICT  
SERVICES AND SUPPLIES**

<u>ACCOUNT</u>	A	B	C		PERCENT	
	FY 2006-07	FY 2006-07	FY 2006-07	FY 2007-08	VARIANCES	
	<u>ADOPTED</u>	<u>AMENDED</u>	<u>ESTIMATED</u>	<u>REQUEST</u>	<u>A to C</u>	<u>B to C</u>
<b>SERVICES &amp; SUPPLIES</b>						
67250 INSURANCE	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,244,362	0%	0%
67300 RENTS & LEASES EQUIPMENT	425,816	416,916	399,361	408,216	-4%	-2%
67350 RENTS & LEASES STRUCTURE	286,474	348,174	331,273	319,000	11%	-8%
67400 HOUSEHOLD	491,631	491,631	408,723	525,727	7%	7%
67450 PROF. & SPECIAL SERVICES	5,796,604	13,069,655	11,189,870	5,978,940	3%	-54%
67460 TEMPORARY AGENCY SVCS.	1,336,000	1,948,632	1,516,992	1,257,500	-6%	-35%
67500 PUBLIC NOTICE & ADV.	421,722	396,722	351,582	420,022	0%	6%
67550 DEMURRAGE	81,865	81,815	81,165	88,456	8%	8%
67600 MAINTENANCE OF EQUIPMENT	541,519	580,299	540,337	589,661	9%	2%
67650 BUILDING MAINTENANCE	719,605	2,124,085	1,291,296	1,327,605	84%	-37%
67700 AUTO MILEAGE	54,950	205,549	71,121	61,758	12%	-70%
67750 AUTO SERVICE	216,000	216,000	216,000	230,000	6%	6%
67800 TRAVEL	207,670	291,845	193,544	260,992	26%	-11%
67850 UTILITIES	1,853,619	1,853,619	1,853,619	1,997,932	8%	8%
67900 COMMUNICATIONS	629,529	677,529	511,484	668,604	6%	-1%
67950 INTEREST EXPENSE	4,950,304	4,930,304	3,967,067	3,621,800	-27%	-27%
68000 CLOTHING	26,750	31,750	26,979	32,200	20%	1%
68050 LABORATORY SUPPLIES	317,400	604,468	550,231	317,400	0%	-47%
68060 POSTAGE	467,384	479,734	415,101	471,901	1%	-2%
68100 OFFICE EXPENSE	1,125,014	1,232,369	1,055,870	1,966,129	75%	60%
68200 OFFICE FURNITURE	33,500	47,725	38,127	105,500	215%	121%
68250 SUBSCRIPTION & BOOKS	166,528	166,628	118,829	171,867	3%	3%
68300 SMALL TOOLS, INSTRUMENTS, EQUIPMENT	29,000	216,665	178,439	42,400	46%	-80%
68350 FILM	10,000	10,000	3,637	7,000	-30%	-30%
68400 GAS & OIL	302,500	302,500	289,927	312,300	3%	3%
69500 OTHER EXPENSES	647,174	672,374	546,881	740,290	14%	10%
69550 MEMBERSHIPS	45,960	56,760	39,194	54,329	18%	-4%
69600 TAXES	49,000	49,000	12,254	44,000	-10%	-10%
69650 AWARDS	60,780	60,780	46,460	68,340	12%	12%
69700 MISCELLANEOUS EXPENSES	167,485	181,746	122,064	178,635	7%	-2%
69750 PRIOR YEAR EXPENSE	0	0	0	0	0%	0%
69800 UNCOLLECTIBLE A/R	0	0	0	0	0%	0%
89100 PRINCIPAL REPAYMENT	7,870,000	7,870,000	7,870,000	6,358,667	-19%	-19%
<b>TOTAL</b>	<u>\$ 30,581,783</u>	<u>\$ 40,865,274</u>	<u>\$ 35,487,426</u>	<u>\$ 29,871,533</u>	<u>-2%</u>	<u>-27%</u>



## **Insurance**

### Acct. No. 67250

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,250,000	\$1,250,000	\$1,244,362	(\$5,638)

This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverage, boiler and machinery, public official liability coverage, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, property losses above AQMD's insurance deductibles, and liability claim payments.

## **Rents and Leases Equipment**

### Acct. No. 67300

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$416,916	\$399,361	\$408,216	(\$8,700)

This account is for lease agreements and/or rental of office equipment such as paging receivers for field inspectors, laboratory and atmospheric measurement equipment, printing equipment and photocopiers. The decrease from the FY 2006-07 amended budget reflects budget reductions.

## **Rents and Leases Structure**

### Acct. No. 67350

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ (Decrease)
\$348,174	\$331,273	\$319,000	(\$29,174)

This account is for expenditures associated with leases of structures and lots, and rentals of off-site storage:

South Bay/Sacramento Field Office	\$134,000
Off-site storage, conference, and meeting rooms	32,000
Air monitoring sites	153,000

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings.

## **Household**

### Acct. No. 67400

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ (Decrease)
\$491,631	\$408,723	\$525,727	\$34,096

This account is used for trash disposal, landscaping, gardening, parking lot maintenance, janitorial supplies, and janitorial contracts. This account reflects the provision for expenses at the Diamond Bar facility, which includes specialized cleaning, supplies and services required in the computer room.

## Professional and Special Services

Acct. No. 67450

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$13,069,655	\$11,189,870	\$5,978,940	(\$7,090,715)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2006-07 amended budget reflects budget reductions. The following is a detail of the FY 2007-08 Requested Budget:

### Governing Board

Board Member Assistants/Consultants	\$ 451,003
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### District General

Administration Fees - Bank of New York (GICs)	\$ 1,500
Arbitration/Hearing Officer	15,000
Benefits Administrator	13,000
Custodial Fees - Bank of New York (POBs)	800
Employee Relations Litigation	150,000
Modular Furniture Maintenance and Setup	15,000
Oracle Software Support	25,000
PeopleSoft Maintenance	185,000
Security Alarm Monitoring	1,100
Security Guard Services	406,000
Systems and Programing (CLASS)	<u>125,000</u>
	\$ 937,400

### Executive Office

Graphics and Printing	\$ 20,000
Media Relations/Public Relations Services	225,100
Photographic and Video Services	10,000
Professional and Special Services	37,000
Radio/Television Monitoring Services	10,000
Wire Services	<u>10,000</u>
	\$ 312,100

### Clerk of the Boards

Court Reporting Services	\$ 5,100
Outside Legal Services	15,000
Professional Interpreter Services	<u>7,000</u>
	\$ 27,100

## Professional and Special Services (continued)

### District Counsel

Experts/Court Reporters	\$ 50,000
Litigation Counsel	225,000
Specialized Legal Services	<u>75,000</u>
	\$ 350,000

### District Prosecutor

Attorney Services - Courier/Filing	\$ 1,000
Deposition & Court Reporting Services	19,000
Expert Witness and Litigation Services	<u>45,000</u>
	\$ 65,000

### Finance

Bank Service Charges	\$ 58,000
Bank Services Fund 15	16,500
Financial Audits	42,020
Financial Consultant for Treasury Management	17,000
Los Angeles County Treasurer's Office	17,000
Systems & Programming (CLASS)	<u>75,000</u>
	\$ 225,520

### Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	\$ 9,250
ClassAndComp.com	1,140
Classification Study Consulting Services	50,000
Employee Exposure Monitoring	15,000
In-House Training Classes	2,500
Insurance Broker of Record	55,500
Locksmith	2,000
Medical Services Provider	13,000
National Change of Address	500
Occupational Health Services	10,000
Outside Binding	6,000
Outside Printing	5,000
Programmer for Subscription Services	15,000
Sign-Making Services	3,000
Test Development	49,500
Third-Party Claims Administrator for Workers' Compensation	<u>65,000</u>
	\$ 302,390

## Professional and Special Services (continued)

### Information Management

Action Works Metro System Software Support	\$ 29,000
Anti-Spam (MailShield) Maintenance/Support	1,500
AQMD Web Application Modification	15,000
AQMD Web Structure & Design	10,000
BiQuery Software Support	5,250
CLASS System Maintenance	80,000
Computer-Based Training Software Support	1,400
Crystal Reports Software Support	3,000
Data Archive/Warehouse Design Requirements	50,000
Database Access to Dialog Information Services/CD-ROM	15,000
DEC Alpha 4100 SW Support	12,500
DEC Alpha ES40/ES12000 (Hercules,Thundar)	3,150
DEC Alpha ES40 Server	7,500
DEC Alpha Server 1000 SW Support (1)	1,700
DEC Alpha Server 1000 SW Support (3)	3,100
DEC Alpha Server 4100 (Thundar)	7,750
DEC Alpha Server 8400 SW Support	51,000
DEC Unix Software Support for DEC 2100 (Planning)	3,500
Digital Unix SW LP Pkg/A DOC/CD-ROM Update Software	2,000
Email Recovery Software (PowerControls) Maint/Support	1,400
ERwin ERX & BPwin SW Support	24,000
Faxcom FaxServer Support	12,000
FP Printing Migration	65,000
HP RX2600 SW Support (1)	4,200
Imaging Software Support	81,000
Imaging Software Upgrade	25,000
Implementation of Rule Modifications	25,000
Ingres/OpenIngres Additional Licensing	44,000
Ingres/OpenIngres Advanced Success Pack	125,000
Installshield Software Support	3,600
Internet Filtering (SmartFilter) Maintenance/Support	12,500
Kronos Time Keeper	1,239
Microsoft Developer Network CD-Application Development	4,000
Microsoft Technical Software Support (Server Applications)	15,000
Network Analyzer (Sniffer) Maintenance/Support	4,500
Network Backbone Support	12,500
Off-site Storage Services	40,000
Off-site Document Destruction Services	20,000
Off-site Storage Nightly Computer Backup	28,100
Online Filing Infrastructure	25,000

## Professional and Special Services (continued)

### Information Management (continued)

Powerbuilder Software Support	\$	21,000
Proxy Reporting Support		3,000
PVCS Software Support		4,100
Secure Server Digital ID Services		1,000
Secure Service Digital ID DEC Internet Server		1,000
Software Support for On-Line Catalog		850
Software Support for GLAS		3,800
Swiftview Software Support		700
Technology Upgrades		80,000
Telephone Switchview Software Support		9,250
Terminal Emulation (Reflection) Maintenance/Support		1,175
Videoteleconferencing Maintenance & Support		11,500
Virus Scan Support		13,500
Visual Expert Software Support		5,000
XTNDCONNECT Software Upgrade		7,500
Web Editor Services		50,000
	\$	1,088,764

### Planning, Rule Development & Area Sources

AER Printing	\$	5,000
AER Privatization		240,000
AQMD Projects		20,000
CEQA Handbook		20,000
Certification of Greenhouse Gas (GHG) Emissions Inventory		11,000
Communication Services		15,000
Development of AERMOD-ready Meteorological Data		50,000
Dispersion Modeling Support		30,000
Dun & Bradstreet Data		20,000
Maintain Wind Stations and Analyze Data		50,000
Meteorological Data Services		5,000
PM and Ozone Model Development		50,000
REMI Renewal		51,000
RMA Data		700
Rule 1113 Technology Assessment		60,000
Rule 2202 Computer System Maintenance		20,000
SIP, AQMP and Rule Printing		20,000
Sponsorship of Economic Conferences		10,000
STAMP-RAG Member Sole Source Contract		15,000
Survey of NAICS Code		30,000
Technology Assessment Studies		50,000

## Professional and Special Services (continued)

### Planning, Rule Development & Area Sources (continued)

Weather Data Service Communication	5,000
	<hr/>
\$	777,700

### Public Affairs

After-hours Call Center Service	\$ 8,500
Air Quality Institute	130,000
Community Outreach	146,963
Graphics and Printing Services	70,000
Legislative Advocacy (Sacramento)	369,000
Legislative Advocacy (Washington)	223,000
Legislative Computer Services	10,000
Multi-Lingual Translation (Public Participation)	40,000
Photographic and Video Services	10,000
	<hr/>
\$	1,007,463

### Science & Technology Advancement

Air Quality/Public Health Consultant	\$ 60,000
Clean Air Awards	10,000
Laboratory Analytical Services	15,000
Source Testing Services	50,000
Special Monitoring Technical Support	40,000
Student Co-op Program	20,000
	<hr/>
\$	195,000

### Engineering & Compliance

CLASS Compliance System Enhancements	\$ 30,000
Enhancement Form Design for Arc Pad	2,000
GIS-based School Siting Program	15,000
Monthly Permit Report Updates	25,000
NSR Updates	22,500
RECLAIM Central Station Enhancements	70,000
RECLAIM Trading System Enhancements	70,000
Surface Emissions Monitoring Updates	5,000
	<hr/>
\$	239,500

<b>GRAND TOTAL</b>	<b><u><u>\$ 5,978,940</u></u></b>
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### **Temporary Agency Services**

#### Acct. No. 67460

<u>2006-07</u> <u>Amended Budget</u>	<u>2006-07</u> <u>Estimate</u>	<u>2007-08</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,948,632	\$1,516,992	\$1,257,500	(\$691,132)

This account is for temporary employee services. The decrease from the FY 2006-07 amended budget reflects reductions associated with mid-year addition of positions to replace long-term temporary employees.

### **Public Notices and Advertising**

#### Acct. No. 67500

<u>2006-07</u> <u>Amended Budget</u>	<u>2006-07</u> <u>Estimate</u>	<u>2007-08</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$396,722	\$351,582	\$420,022	\$23,300

This account is used for the legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The increase from the FY 2006-07 amended budget reflects anticipated needs.

### **Demurrage**

#### Acct. No. 67550

<u>2006-07</u> <u>Amended Budget</u>	<u>2006-07</u> <u>Estimate</u>	<u>2007-08</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$81,815	\$81,165	\$88,456	\$6,641

This account is used to pay for various freight and cylinder charges as well as moving expenses. The increase from the FY 2006-07 budget reflects anticipated needs.



### **Maintenance of Equipment**

#### Acct. No. 67600

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$580,299	\$540,337	\$589,661	\$9,362

This account is used to pay for maintenance costs of AQMD equipment. The increase from FY 2006-07 amended budget reflects anticipated needs.

### **Building Maintenance and Operations**

#### Acct. No. 67650

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$2,124,085	\$1,291,296	\$1,327,605	(\$796,480)

This account reflects expenditures for maintaining AQMD offices and air monitoring stations. The FY 2006-07 amended budget includes a mid-year adjustment for one-time maintenance and repair projects. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

### **Auto Mileage**

#### Acct. No. 67700

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$205,549	\$71,121	\$61,758	(\$143,791)

This account is used to reimburse employees for their cost of using personal vehicles while on AQMD business. The FY 2006-07 amended budget includes a mid-year adjustment for federal contract work. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

### **Auto Service**

#### Acct. No. 67750

<u>2006-07</u> <u>Amended Budget</u>	<u>2006-07</u> <u>Estimate</u>	<u>2007-08</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$216,000	\$216,000	\$230,000	\$14,000

This account is used for the maintenance of the AQMD fleet.

### **Travel**

#### Acct. No. 67800

<u>2006-07</u> <u>Amended Budget</u>	<u>2006-07</u> <u>Estimate</u>	<u>2007-08</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$291,845	\$193,544	\$260,992	(\$30,853)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The decrease from the FY 2006-07 amended budget reflects budget reductions.

### **Utilities**

#### Acct. No. 67850

<u>2006-07</u> <u>Amended Budget</u>	<u>2006-07</u> <u>Estimate</u>	<u>2007-08</u> <u>Request</u>	<u>Increase/</u> <u>(Decrease)</u>
\$1,853,619	\$1,853,619	\$1,997,932	\$144,313

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The increase from the FY 2006-07 amended budget reflects the anticipated level of expenditures for FY 2007-08.

### **Communications**

#### Acct. No. 67900

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$677,529	\$511,484	\$668,604	(\$8,925)

This account includes telephone, leased computer lines, radio, and microwave services. The decrease from the FY 2006-07 amended budget reflects the anticipated level of expenditures for FY 2007-08.

### **Interest Expense**

#### Acct. No. 67950

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$4,930,304	\$3,967,067	\$3,621,800	(\$1,308,504)

This account is for the interest due on the 1995 and 2004 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The decrease from the FY 2006-07 Amended Budget reflects the Governing Board's December 2006 action to lower debt service resulting in an approximate annual savings of \$2.9 million over the next 8 years. The FY 2007-08 requested budget reflects scheduled payments for interest expense.

### **Clothing**

#### Acct. No. 68000

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$31,750	\$26,979	\$32,200	\$450

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The FY 2007-08 requested budget reflects anticipated needs.

### **Laboratory Supplies**

#### Acct. No. 68050

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$604,468	\$550,231	\$317,400	(\$287,068)

This account is used to purchase laboratory supplies for laboratory services. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

### **Postage**

#### Acct. No. 68060

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$479,734	\$415,101	\$471,901	(\$7,833)

This account covers the cost of AQMD mailings. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

### **Office Expense**

#### Acct. No. 68100

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$1,232,369	\$1,055,870	\$1,966,129	\$733,760

This account is used for the purchase of office supplies, computer software, photocopies, reproduction and artist supplies, stationery and forms. The increase from the FY 2006-07 amended budget includes needed personal computer software and hardware upgrades.

### Office Furniture

#### Acct. No. 68200

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$47,725	\$38,127	\$105,500	\$57,775

This account is for office furniture under \$5,000. It includes tables, chairs, bookcases, filing cabinets, refinishing of furniture, etc. The increase from the FY 2006-07 amended budget reflects need to replace worn-out office chairs District wide.

### Subscription and Books

#### Acct. No. 68250

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$166,628	\$118,829	\$171,867	\$5,239

This account is used to purchase magazine subscriptions, books, and on-line database legal research services. The increase from the FY 2006-07 amended budget reflects anticipated needs.

### Small Tools, Instruments, Equipment

#### Acct. No. 68300

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$216,665	\$178,439	\$42,400	(\$174,265)

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

### **Film**

#### Acct. No. 68350

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$10,000	\$3,637	\$7,000	(\$3,000)

This account covers the purchase of film for use in rule compliance court cases, the laboratory for microscopy, and by other organizational units for publications and presentations.

### **Gas and Oil**

#### Acct. No. 68400

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$302,500	\$289,927	\$312,300	\$9,800

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The increase from the FY 2006-07 amended budget reflects anticipated needs.

### **Other Expenses**

#### Acct. No. 69500

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$672,374	\$546,881	\$740,290	\$67,916

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, training-related travel expenditures, and per diems for AQMD advisory groups. The increase from the FY 2006-07 amended budget reflects anticipated needs.

### **Memberships**

#### Acct. No. 69550

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$56,760	\$39,194	\$54,329	(\$2,431)

This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

### **Taxes**

#### Acct. No. 69600

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$49,000	\$12,254	\$44,000	(\$5,000)

This account is for unsecured property taxes; use, fuel, and sales taxes. The decrease from the FY 2006-07 amended budget reflects the anticipated taxes for FY 2007-08.

### **Awards**

#### Acct. No. 69650

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$60,780	\$46,460	\$68,340	\$7,560

This account is reserved for employee suggestion awards, employee service awards for continuous service, employee recognition programs, and for plaques and awards the AQMD may present to individuals/businesses/community groups for outstanding contribution towards air quality goals. The increase from the FY 2006-07 amended budget reflects anticipated needs.

### **Miscellaneous Expense**

Acct. No. 69700

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$181,746	\$122,064	\$178,635	(\$3,111)

This account is used for expenditures that cannot be classified in another account. The decrease from the FY 2006-07 amended budget reflects budget reductions.

### **Prior Year Expense**

Acct. No. 69750

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used to record expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.

### **Uncollectible Accounts Receivable**

Acct. No. 69800

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used to record the accounts that have not been collected after one year and are considered uncollectible. No amount is budgeted for this account due to the nature of the account.



## Capital Outlays

Acct. No. 77000

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$3,479,746	\$3,067,800	\$1,601,000	(\$1,878,746)

This account is for equipment expenditures with a value of at least \$5,000. The decrease from the FY 2006-07 amended budget reflects anticipated needs.

Details on each capital outlay requested in FY 2007-08 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the requested capital outlays for FY 2007-08.

### SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DIST. GEN.		Unbudgeted Capital Outlay		\$ 100,000
2	DIST. GEN.	1	Phone Switch Upgrade	New	195,000
3	DIST. GEN.	12	Fleet Vehicle	Replacement	330,000
4	DIST. GEN.	1	Claims Software	New	25,000
5	AHR	1	Heavy-Duty Crew Cab Work Truck	Replacement	45,000
6	AHR	1	Computerized Maintenance Management System Software	Replacement	7,000
7	CB	1	Digital Recording System for Hearing Board Room	New	7,000
8	IM	1	Development System Upgrade/Replace (Thundar)	Replacement	200,000
9	IM	-	Misc. Telecommunication Upgrade/Enhancement	New	35,000
10	IM	1	Class System Upgrade/Replace (Xena)	Replacement	250,000
11	PRA	2	Regional Modeling Computer Upgrades	New	25,000
12	STA	1	Gas Chromatograph/Mass Spectrometer	Replacement	140,000

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
13	STA	1	X-Ray Fluorescence Analyzer	New	132,000
14	EAC	1	Tabletop Curing Oven	Replacement	15,000
15	EAC	3	Toxic Vapor Analyzer (Portable)	New	35,000
16	EAC	5	Landfill Monitor	New	60,000
<b>GRAND TOTAL</b>					<u><b>\$ 1,601,000</b></u>

### **Building Remodeling**

Acct. No. 79050

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$0	\$0	\$0	\$0

This account is used for minor remodeling projects which become necessary as a result of reorganization or for safety reasons. No projects are anticipated in FY 2007-08.

### **Principal Repayment**

Acct. No. 89100

2006-07 <u>Amended Budget</u>	2006-07 <u>Estimate</u>	2007-08 <u>Request</u>	Increase/ <u>(Decrease)</u>
\$7,870,000	\$7,870,000	\$6,358,667	(\$1,511,333)

This account is for the principal due on pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters. The decrease from the FY 2006-07 Amended Budget reflects the Governing Board's December 2006 action to lower debt service resulting in an approximate annual savings of \$2.9 million over the next 8 years. The FY 2007-08 requested budget reflects scheduled principal payments.

## **SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT**

### **GOALS/OBJECTIVES FOR FY 2007-08**

#### **MISSION STATEMENT**

“The South Coast AQMD believes all residents have a right to live and work in an environment of clean air and is committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of its actions on the community and businesses.”

#### **GOALS**

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

#### **OBJECTIVES**

##### **I. ENSURE EXPEDITIOUS PROGRESS TOWARD MEETING CLEAN AIR STANDARDS AND PROTECTING PUBLIC HEALTH**

A. Develop a comprehensive program to achieve emission reductions by:

- 1) implementing the 2007 revision to the Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,
- 2) designing, adopting and implementing rules, programs, and policies to expeditiously meet federal and California Clean Air Act requirements,
- 3) protecting the economy of the AQMD by avoiding potential federal sanctions,
- 4) improving data and understanding of toxic emissions, through MATES III study results and other controls and their associated public health impacts, and reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution by implementing the Year 2000 Air Toxics Control Plan as amended in 2004, including the Year 2003 Cumulative Impacts Reduction Strategy,
- 5) seeking legislative amendments to provide the necessary authority and funding to implement measures in the AQMP,

- 6) assisting state government in implementation of AB32 and continuing in other efforts to implement AQMD policies directed at reducing global warming gases and stratospheric ozone depleting substances, and
  - 7) seeking a fair share of over \$1 Billion in bond financing to reduce emissions impacts for this region.
- B. Ensure compliance through a program that includes:
- 1) monitoring air pollutants in the ambient air,
  - 2) inventorying, monitoring and testing air pollutant emissions from stationary sources,
  - 3) processing permit applications for stationary sources in a manner to:
    - a) prioritize processing of permit applications for installation and implementation of air pollution control measures to reduce emissions,
    - b) expeditiously issue all permits if equipment or process complies with all applicable requirements of air quality rules and regulations,
    - c) ensure all applicable requirements for public notification and public comments are met prior to issuances of the permits,
    - d) impose enforceable conditions on the permits to ensure continued compliance, and
    - e) streamline the processing of applications for permits, plans and emission reduction credits to improve efficiency and expedite application processing while improving customer service for the businesses regulated by AQMD.
  - 4) using community-based deployment of field personnel for:
    - a) timely compliance determinations and prompt remediation of non-compliance,
    - b) consistent and fair field enforcement practice, including customer service training for all field service personnel, and
    - c) prompt resolution of community air quality complaints.
  - 5) implementing programs to educate the public and regulated sources on air quality and regulatory compliance, and
  - 6) strategically using civil penalties and criminal referrals to incentivize compliance and to deter non-compliance.
- C. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local agencies and authorities, to obtain a proportionate fair share of funding for essential programs to reduce emissions.

- D. Work with U.S. Environmental Protection Agency, California Air Resources Board, and other federal, state and local government agencies to encourage and support efforts to reduce emissions from primarily federal and state sources, such as ships, trains, planes, and other off-road engines.
- E. Ensure the successful implementation of the California laws enacted by 2003 Senate Bill 700 by working with the agriculture community in developing emission reduction programs for agricultural sources that are feasible and cost-effective, and establishing procedures that provide a smooth and equitable transition of such sources into permitting and compliance with applicable regulations.
- F. Continue to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, cost-effective, and sensitive to business, environmental, and community interests. Stakeholders include, but are not limited to, local, state and federal governments, small business owners/operators, other members of the regulated community, environmental and community leaders, and residents.
- G. Promote programs to reduce mobile source emissions by:
  - 1) reducing emissions from traditional diesel-powered vehicles,
  - 2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,
  - 3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,
  - 4) incentivizing the purchase of less-polluting vehicles,
  - 5) seeking to obtain additional legal authority over mobile sources, only where necessary to reduce emission control burdens that will otherwise be placed on stationary sources or as necessary to attain federal or state standards,
  - 6) partnering with state and federal agencies in developing engine/vehicle retrofit regulations,
  - 7) achieving maximum emission reduction with Carl Moyer Program and other similar emission reduction incentive programs, and
  - 8) conducting gross emitting vehicle repair/retirement/replacement using remote sensing technology.
- H. Facilitate development of new air quality-enhancing technology by:
  - 1) encouraging public/private partnerships to develop new and innovative technologies,
  - 2) reducing financial and technological barriers that limit the use of clean fuels and technologies,

- 3) supporting projects to reduce emissions from surface coatings and solvents, and
  - 4) working with all stakeholders to accomplish advanced technology goals such as use of hydrogen fuel, fuel cells, plug-in hybrids, and review existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies.
- I. Continue to implement the Chairman's Clean Port Initiative, including taking the following actions:
- 1) developing AQMD port backstop rules,
  - 2) implementing enhanced port / community air monitoring program,
  - 3) arranging and participating in port conferences and other actions to coordinate control actions with Asian ports,
  - 4) monitoring and assisting implementation of San Pedro Bay Ports Clean Air Action Plan,
  - 5) monitoring and commenting on CEQA / NEPA documents for port projects, and
- J. Continuing to enhance public health protection by offering additional health services to impacted communities, using primarily existing penalties and settlement funds.

## II. ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

- A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities through:
- 1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region,
  - 2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages,
  - 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,
  - 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income communities,
  - 5) actively providing comments on feasible methods and technologies to mitigate significant air quality impacts for new CEQA and NEPA projects in the AQMD's four-county region,
  - 6) working with stakeholders to revise AQMD's air quality analysis handbook for CEQA and NEPA documents, and

7) continuing to implement other Board-adopted Environmental Justice initiatives.

### III. OPERATE EFFICIENTLY AND IN A MANNER SENSITIVE TO BUSINESSES

- A. Administer an efficient and cost-effective organization to expeditiously clean the air while being sensitive to the economic needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.
- B. Develop a sound budget, reduce fee complexity, adjust fee schedules to recover AQMD's costs as appropriate, and target agency resources to environmental and economic priorities.
- C. Continue to streamline agency functions.
- D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools for open positions.
- E. Review the skills, management, and deployment of current staff to enhance customer service and continue to seek ways to increase efficiency and productivity.
- F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
- G. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.

## **PROGRAM CATEGORIES**

### ***POLICY SUPPORT***

Provide support staff to the Governing Board, Board committees, and various advisory and other groups such as the Advisory Council; the Air Quality Management Plan Advisory Group, the Ethnic Community Advisory Group; the Local Government and Small Business Assistance Advisory Group; the Mobile Source Air Pollution Reduction Review Committee (MSRC); the MSRC Technical Advisory Committee; the Home Rule Advisory Group; the Scientific, Technical and Modeling Peer Review Advisory Group; the Children's Air Quality Advisory Board; as well as ad hoc committees established from time to time and various Rule working groups.

### ***MONITORING AIR QUALITY***

Operate and maintain within AQMD's jurisdiction a network of air quality monitoring sites for ozone, nitrogen oxides, sulfur oxides, particulate matter, carbon monoxide and other pollutants to obtain data regarding public exposure to air contaminants.

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.
- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.

### ***DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR***

Develop a regional Air Quality Management Plan (AQMP) to achieve federal and state ambient air quality standards and to meet all other requirements of the federal and California Clean Air Acts.

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.



## **PROGRAM CATEGORIES**

### ***DEVELOP RULES TO ACHIEVE CLEAN AIR***

Develop emission reduction regulations for sulfur dioxide, nitrogen dioxide, organic gases, particulate matter, toxics, and other pollutants to implement the regional AQMP, Tanner Air Toxics Process (AB 1807), National Emission Standards for Hazardous Air Pollutants (NESHAPS), and Prevention of Significant Deterioration (PSD) requirements.

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

### ***ADVANCE CLEAN AIR TECHNOLOGY***

Identify technologies from anywhere in the world that may have application in reducing emissions from mobile and stationary sources in the AQMD's jurisdiction. Suggest strategies to overcome any barriers and, when appropriate, implement those strategies.

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analysis of samples to assess effectiveness of low-emissions technology.

### ***TIMELY REVIEW OF PERMITS***

Ensure timely processing of permits for new sources based on compliance with New Source Review and other applicable local, state and federal air quality rules and regulations.

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.
- (B) Process initial facility permits and revisions to facility permits for RECLAIM and Title V sources.

## **PROGRAM CATEGORIES**

### ***TIMELY REVIEW OF PERMITS*** (Continued)

- (C) Continue efforts to streamline and expedite permit issuance through:
  - (1) Equipment certification/registration programs
  - (2) Area sources registration/permit by Rule
  - (3) Streamline standard permits
  - (4) Privatization of permit processing and certification of permit processing professionals
  - (5) Permitting systems enhancement

### ***ENSURE COMPLIANCE WITH CLEAN AIR RULES***

Ensure compliance with AQMD rules for existing major and small stationary sources of all pollutants.

- (A) Verify compliance with AQMD rules through inspections, source tests samples, the certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue and resolve Notices of Violation when violations are discovered.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Provide necessary administrative relief through the Hearing Board and mitigate any air pollution impacts.
- (E) Provide no-fault on-site inspections to facilities upon request.

### ***OPERATIONAL SUPPORT***

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable AQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all AQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and the library.
- (C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

## **PROGRAM CATEGORIES**

### ***CUSTOMER SERVICE***

- (A) Provide local government, business and the public with accesses and input into the regulatory and policy processes of the AQMD.
- (B) Assist cities and others with AB 2766 projects.
- (C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.
- (D) Support air pollution reduction through implementation of comprehensive public information, legislative and customer service programs.
- (E) Provide small business assistance services and support economic development and business retention activities.
- (F) Make presentations to and meet with regulated organizations, individuals, public agencies and the media.
- (G) Notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops, and printed and electronic information.
- (H) Resolve permit- and fee-related problems.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and electronic information.
- (K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

## **REVENUE CATEGORIES**

### **I. ALLOCATABLE**

A portion of AQMD revenue goes to offset the operational support costs of the AQMD.

### **II. ANNUAL OPERATING EMISSIONS FEES**

All permitted facilities pay emissions fees. Each facility pays a flat fee for all emissions less than four tons. In addition, the facilities that emit more than four tons (from both permitted and nonpermitted equipment) of any of the following contaminants pay a fee based on tons of emissions that are four tons and greater: Oxides of Nitrogen (NO<sub>x</sub>), Reactive Organic Gases (ROG), Specific Organic Gases (SPOG), Carbon Monoxide (CO), Sulfur Dioxide (SO<sub>x</sub>), Particulate Matter (PM); and pay fees based on pounds of emissions of toxic contaminants. Fees are also based on the REgional CLean Air Incentives Market (RECLAIM) program, a market incentive air pollution reduction program for NO<sub>x</sub> and SO<sub>x</sub>. As part of RECLAIM, stationary sources that emit greater than four tons per year receive an emissions cap for NO<sub>x</sub> and SO<sub>x</sub> and an annual rate of reduction. The emissions cap is expressed as RECLAIM trading credits (RTCs) and allows a facility to use the emissions on site, to transfer, or to sell the RTCs to another party. Along with annual operating permit fees, emissions fees are intended to cover AQMD's compliance, planning, rule making, monitoring, testing, source education, civil cases and stationary source research projects.

### **III. PERMIT PROCESSING FEES**

Fees are to ensure that all equipment within the AQMD's jurisdiction are in compliance with AQMD Rules and Regulations. Applications that are filed, including those for operating new equipment, for change of operator, for change of permit conditions, and for equipment alteration/modification, require that a permit processing fee be paid at the time of filing. Included in this revenue category are fees charged for application evaluation (based on the time required to evaluate the application and issue the permit), NSR offsets, Environmental Impact Report evaluation, health risk assessment, and source tests and air quality analyses (modeling) associated with issuing a permit. Permit fees are intended to recover the costs associated with evaluating equipment applications and issuing permits.

### **IV. ANNUAL OPERATING PERMIT RENEWAL FEES**

Fees are for the mandated annual permit renewal program. All active permits must be renewed on an annual basis. Along with annual operating emissions fees, permit fees are intended to cover AQMD's compliance, planning, rule making, monitoring, testing, source education, civil cases and stationary source research projects.

### **V. ENVIRONMENTAL PROTECTION AGENCY (EPA) GRANT**

Grant funds are provided by EPA to maintain and support AQMD's administration of an active air quality program. Costs recovered with grant funds include costs associated with the performance of specific, agreed-upon activities.

## **REVENUE CATEGORIES**

### **VI. SOURCE TEST/SAMPLE ANALYSIS FEES**

Source test fees and laboratory sample analysis fees recover some of the costs associated with testing of sources within the AQMD's jurisdiction. Fees charged include certain compliance tests and analyses performed under enforcement programs.

### **VII. HEARING BOARD FEES**

Revenue is derived from filing of petitions for variances, daily appearance fees, and excess emissions fees. Hearing Board fees offset a portion of the costs of the Hearing Board.

### **VIII. CLEAN FUELS/MOBILE SOURCES**

The Department of Motor Vehicles (DMV) collects and subvenes to AQMD \$1.00 per vehicle registered within AQMD's jurisdiction. These funds are used for clean fuels, transportation measures, and demonstration projects.

### **IX. MOBILE SOURCES**

The DMV collects and subvenes to AQMD \$4.00 per vehicle registered within AQMD's jurisdiction. These funds are used to carry out AQMD programs for planning, monitoring, enforcement, and for technical studies related to the reduction of air pollution from motor vehicles.

### **X. AIR TOXICS "HOT SPOTS" FEES**

Fees are collected to continue the state mandated program to develop and implement a health risk information and assessment program ("Hot Spots"). Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program.

### **XI. TRANSPORTATION PROGRAMS FEES**

Plan fees are collected from employers who employ 250 or more employees at any worksite and are required to promote employee participation in trip reduction and ridesharing programs to offset the mobile source emissions generated from employee commutes. The fees collected recover a portion of the costs associated with filing, processing, and reviewing the plans.

XII - XIII. These revenue categories are no longer used.

## **REVENUE CATEGORIES**

### **XIV. SUBSCRIPTIONS**

Revenue is collected to operate a subscription service for proposed and amended rules and for the Governing Board Agenda. The revenue collected recovers a portion of the costs associated with providing this service.

### **XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION**

Funds are received each year from the California Air Resources Board to support an active air quality program.

### **XVI. CLEAN FUELS TCM STATIONARY SOURCE FEES**

Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO<sub>x</sub>), Sulfur Oxides (SO<sub>x</sub>), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects.

### **XVII. OTHER REVENUE**

Revenue received from the sources listed below may be applied to any program or service.

- o Miscellaneous revenue derived from professional services the AQMD renders to other agencies, jury duty fees, witness fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, and certified permit program exam fees.
- o Interest revenue earned on AQMD's cash balances.
- o Lease income from leasing a portion of the AQMD's Headquarters facility.
- o Penalties/Settlements revenue from civil penalties for violations of permit conditions.
- o Public Records Act revenue charged to recover a portion of the costs to provide AQMD data to the public, as required by the Public Records Act. Costs partially recovered are those associated with photocopying, printing, handling and mailing the data.

## WORK PROGRAM OVERVIEW

The Fiscal Year 2007-08 Work Program was developed from individual work plans and output justifications submitted by each organizational unit and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2007-08 Budget and the work plans for each organizational unit can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Year 2007-08 Work Program can be found in a separate document titled Draft Budget and Work Program Supporting Documentation. In that document, within each organizational unit the Program/Output Justification pages are alphabetical by Program.

The costs used in the Work Program are based on average expenditures for salaries and benefits, services and supplies, and capital outlays. An overhead cost has been applied to each line (output) in the Work Program based on the number of Full Time Equivalent (FTE) staff positions for that output. When organizational unit program activities/outputs are defined in the Supporting Documentation with specific expenditures for capital outlays or services and supplies, those specific expenditures are applied to that output and are not included in averages used for other outputs.

A spreadsheet format is used to present the Work Program. The following is a brief description of each spreadsheet column:

The **#** column numbers each line in the workplan in numerical order.

The **PROGRAM CODE** column lists each program code shown on the Program/Output Justification forms in the Supporting Documentation, creating a cross-reference to the details about that line (output).

The **PROGRAM CATEGORY** column, which appears on the workplan by organizational unit, identifies which of the nine program categories applies to that output.

The **OBJ** column identifies which of the three program objectives (defined in the Goals & Objectives) applies to that output.

The **GROUP** column, which appears on the workplan by category, identifies the organizational unit expected to perform the work.

The **PROGRAM** column identifies the program associated with the work.

The **ACTIVITIES/OUTPUTS** column provides a brief description of the work.

The **FTEs CURRENT** column identifies the number of Full Time Equivalent (FTE) staff positions in the FY 06-07 Adopted Budget associated with performing that work. The **FTEs (+/-)** column represents FY 06-07 mid-year changes and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST CURRENT** column identifies the costs in the FY 06-07 Adopted Budget associated with that work. The **COST (+/-)** column represents FY 06-07 mid-year changes and any changes (+/-) proposed for the next fiscal year.

The **REVENUE CATEGORIES** column identifies the revenue that supports the work.

**FY 2007-08 WORK PROGRAM BY CATEGORY**
**ADVANCE CLEAN AIR TECHNOLOGY**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	11	001	I	DC	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		\$ 18,425 \$ 918	IX
2	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.25	0.10	30,401 13,380	IX
3	11	003	I	DC	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		36,850 1,837	IX
4	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	1.00		139,664 1,035	IX
5	44	004	I	STA	AB2766/MSRC/Contract Admin	AB2766 Admin Discretionary Prog	3.00		418,992 3,106	IX
6	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25	(1.00)	314,244 (138,370)	VIII
7	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	1.00	0.10	139,664 15,105	IX
8	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25	(0.15)	34,916 (20,846)	VIII
9	44	130	I	STA	Clean Fuels/Contract Admin	Admin/Project Supp for TA Cont	3.00	0.40	418,992 59,386	VIII,XVI
10	04	130	III	FIN	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50	(0.10)	60,803 (10,767)	VIII
11	11	131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,213 459	VIII
12	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	8.05	(2.20)	1,124,296 (301,204)	VIII
13	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50	0.20	69,832 28,658	XVI
14	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50	0.20	69,832 28,658	XVI
15	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00	(1.00)	289,328 (138,629)	VIII
16	48	136	I	MS	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.00	0.45	- 71,688	VIII
17	44	457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Impl/Admin Grant	4.60	8.05	642,455 1,137,394	VIII
18	44	459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	1.15	4.00	160,614 563,989	VIII,IX
19	11	457	I	DC	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05		9,213 459	VIII
20	48	453	I	MS	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	0.00	1.50	- 238,960	IX
21	04	457	III	FIN	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	0.20	0.95	24,321 119,533	VIII
22	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Source Strategies	0.02	0.18	3,608 34,452	IX,XI
23	44	677	I	STA	School Bus/Lower Emission Prog	School Bus Program Oversight	0.65	(0.45)	90,782 (62,642)	VIII
24	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00	(0.85)	139,664 (118,559)	II,IX
25	48	740	I	MS	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.00	0.25	- 39,827	VIII
26	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	2.75	(2.25)	384,076 (313,726)	VIII
27	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50	(0.15)	69,832 (20,587)	VIII
28	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	1.00	(0.50)	139,664 (69,314)	VIII
29	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05		6,983 52	VIII

	34.62	7.73	\$ 4,846,663	\$ 1,164,252
<b>FISCAL YEAR 2007-08 CATEGORY TOTAL</b>		42.35		\$ 6,010,915

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



**FY 2007-08 WORK PROGRAM BY CATEGORY**
**ENSURE COMPLIANCE WITH CLEAN AIR RULES**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ	GROUP			CURRENT	+/-	CURRENT	+/-	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	\$ 69,832	\$ 518	V
2	12	038	III	DP	Admin/Office Management	Dir/Coord/Eval Office Activity	2.00	316,362	6,202	I
3	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	36,511	805	I
4	26	046	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl of Existing Source	0.25	36,511	805	I
5	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	51,676	383	I
6	26	215	I	PRA	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75	938,709	15,301	II
7	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50	1,084,285	(4,061)	II,V,IX,XV
8	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maint	3.00	477,341	58,664	I
9	35	111	I	PAF	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20	612,137	14,202	IX
10	35	112	I	PAF	Call Center/Field Support	Field Radio Comm Ctr Support	2.35	342,505	3,190	II,IV,IX
11	50	070	I	EAC	CARB Compliance Activities	CARB Audits/Statewide Equip Reg	1.25	169,816	377,436	II,III,IV,XV
12	12	115	I	DP	Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00	1,468,630	77,909	II,IV,V,VII,XV
13	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	858,934	6,368	III,IV,VI
14	50	155	I	EAC	Compliance Guidelines	Procedures/Memos/Manuals	1.00	135,853	(67,447)	II
15	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.50	233,780	13,033	II
16	50	152	II	EAC	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50	67,927	480	II
17	12	154	I	DP	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00	316,362	6,202	IV
18	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	4.00	543,413	140,653	IV
19	26	165	I	PRA	Conformity	Monitor Transp. Conformity	0.50	73,022	38,927	V,IX
20	12	185	I	DP	Database Management	Support IM/Dev Tracking System	0.50	79,091	1,551	IV
21	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44	61,452	456	II,IV,VI
22	11	726	I	DC	District Prosecutor Support	Assist Enforcement Matters	0.10	18,425	918	IV
23	12	366	I	DP	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00	632,725	12,404	IV,V,XV
24	17	365	I	CB	Hearing Board/Variations	Attend/Record/Monitor HB Mtgs	3.70	686,521	31,833	V,VII
25	50	365	I	EAC	Hearing Board/Variations	Variations/Orders of Abatement	1.50	203,780	1,440	VII
26	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	86.25	12,002,835	(65,697)	IV,V,XV
27	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	3,260,476	23,041	II
28	12	380	I	DP	Interagency Coordination	Coordinate with Other Agencies	0.25	39,545	775	II
29	12	402	I	DP	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	1.50	237,272	4,652	I
30	11	403	III	DC	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.50	660,627	97,957	I,II
31	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	418,992	3,106	VI
32	12	465	I	DP	Mutual Settlement	Mutual Settlement Program	3.95	624,816	12,249	IV,V
33	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Network	1.90	265,362	409,996	V
34	50	538	I	EAC	Port Comm AQ Enforcement	Port Comm AQ Enforcement	1.00	135,853	960	IX
35	50	550	II	EAC	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	11.00	1,494,385	(126,253)	II,IV,V,XV
36	26	602	II	PRA	Railyd Emis Inv Rvw & HRA	Railyd Emis Inv Rvw & HRA	0.75	109,533	2,416	II
37	50	605	II	EAC	RECLAIM/Admin Support	Admin/Policy/Guidelines	11.00	1,661,385	(290,066)	II,III,IV,XV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2007-08 WORK PROGRAM BY CATEGORY****ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)**

#	<b>PROGRAM</b>		<b>GROUP</b>	<b>PROGRAM</b>	<b>ACTIVITIES/OUTPUTS</b>	<b>FTEs</b>		<b>COST</b>		<b>REVENUE CATEGORIES</b>
	<b>CODE</b>	<b>OBJ</b>				<b>CURRENT</b>	<b>+/-</b>	<b>CURRENT</b>	<b>+/-</b>	
38	26	620	I	PRA	Refinery Pilot Project	0.25		\$ 36,511	\$ 805	II
39	26	645	III	PRA	Rule 1610 Plan Verification	0.50		73,022	1,611	IX
40	12	651	I	DP	Rules/Legal Advice	0.20		31,636	620	II,IV
41	50	678	I	EAC	School Siting	1.00		135,853	15,960	II
42	50	680	III	EAC	Small Business Assistance	0.50		67,927	480	III
43	44	700	I	STA	Source Testing/Compliance	2.25		358,244	8,330	VI
44	44	716	I	STA	Special Monitoring/Rule 403	0.70	(0.50)	137,765	(69,625)	II,IX,XV
45	44	704	I	STA	ST/Sample Analysis/Compliance	4.00		558,656	4,142	VI
46	50	751	I	EAC	Title III Inspections	1.00		135,853	960	IV
47	11	770	I	DC	Title V	0.05		9,213	459	II,IV
48	50	771	I	EAC	Title V Inspections	9.00	2.00	1,247,678	257,267	II,IV
49	04	791	III	FIN	Toxics/AB2588	0.30		52,482	1,545	X
50	11	791	I	DC	Toxics/AB2588	0.05		9,213	459	X
51	26	791	I	PRA	Toxics/AB2588	3.90		569,571	12,563	X
52	27	791	III	IM	Toxics/AB2588	0.75		184,492	3,560	X
53	44	794	I	STA	Toxics/AB2588	1.25		174,580	1,294	X
54	26	792	I	PRA	Toxics/AB2588 Industry wide	3.50		511,154	11,275	X
55	26	790	I	PRA	Toxics/AB2588 Plans/Reports	0.50		73,022	1,611	X
56	26	793	I	PRA	Toxics/AB2588 Tracking	0.50	0.25	73,022	38,927	X
57	12	805	III	DP	Training	0.10		15,818	310	I
58	50	850	I	EAC	VEE Trains	1.50		203,780	1,440	XV
59	44	707	I	STA	VOC Sample Analysis/Compliance	6.00		867,984	11,213	IV,XV

245.21	4.65	\$ 35,954,155	\$ 1,116,516
	249.86		\$ 37,070,673

**FISCAL YEAR 2007-08 CATEGORY TOTAL****FY 2007-08 WORK PROGRAM BY CATEGORY****CUSTOMER SERVICE**

#	<b>PROGRAM</b>		<b>GROUP</b>	<b>PROGRAM</b>	<b>ACTIVITIES/OUTPUTS</b>	<b>FTEs</b>		<b>COST</b>		<b>REVENUE CATEGORIES</b>
	<b>CODE</b>	<b>OBJ</b>				<b>CURRENT</b>	<b>+/-</b>	<b>CURRENT</b>	<b>+/-</b>	
1	26	007	I	PRA	AB2766/Mobile Source	1.50	(0.50)	\$ 219,066	\$ (69,801)	V,IX
2	35	046	I	PAF	Admin/Program Management	3.82	1.00	556,753	152,290	I
3	26	216	I	PRA	AER Public Assistance	0.25		36,511	805	II
4	04	170	I	FIN	Billing/Customer Service	11.60	(1.00)	1,410,628	(84,669)	II,III,IV
5	35	110	I	PAF	Call Center/Central Operator	1.45		215,333	1,968	II,IV,IX,XV
6	26	132	I	PRA	Clean Fuels/Mobile Sources	0.25	(0.25)	36,511	(36,511)	VIII
7	50	200	I	EAC	Economic Dev/Bus Retention	0.10		13,585	96	III
8	35	205	I	PAF	Environmental Education	0.25		36,437	339	II,IX,XV
9	35	240	II	PAF	Environmental Justice	2.00		291,494	132,715	II,IV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2007-08 WORK PROGRAM BY CATEGORY**
**CUSTOMER SERVICE (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
10	04	260	III	FIN	Fee Review	0.10	(0.06)	\$ 12,161	\$ (7,157)	II,III,XV
11	35	260	III	PAF	Fee Review	0.50		72,873	679	II,III,IV,XV
12	50	260	III	EAC	Fee Review	0.10		13,585	96	II,III,IV
13	35	283	I	PAF	Governing Board Policy	0.65		94,735	882	I
14	35	381	III	PAF	Interagency Liaison	0.15		21,862	204	I,XV
15	35	390	I	PAF	Intergov/Geographic Deployment	6.75	0.75	983,791	119,492	II,IX
16	03	390	I	EO	Intergovernmental	0.02		3,608	198	I,IX
17	11	404	I	DC	Legal Rep/Legislation	0.20		36,850	1,837	I,II,IX,XV
18	50	425	I	EAC	Lobby Permit Services	1.00		135,853	960	III
19	27	481	III	IM	New System Development	1.25	0.50	230,154	84,968	I,III
20	03	490	I	EO	Outreach	1.00		180,402	9,897	I
21	35	491	I	PAF	Outreach/Business	1.00		145,747	1,358	II,IV
22	35	496	I	PAF	Outreach/Visiting Dignitary	0.25		36,437	339	I
23	35	514	III	PAF	Permit: Expired Permit Program	0.30		43,724	407	IV
24	16	540	III	AHR	Print Shop	4.00		647,455	22,752	I
25	03	492	I	EO	Public Education	0.07		12,628	693	I,IX
26	35	492	I	PAF	Public Education/Public Events	1.75	0.25	402,020	39,152	II,V,IX,XV
27	35	555	I	PAF	Public Information Center	1.20		206,896	1,629	II,V,IX
28	03	565	III	EO	Public Records Act	0.01		1,804	99	XVII
29	04	565	I	FIN	Public Records Act	0.05		6,080	174	XVII
30	11	565	III	DC	Public Records Act	0.25		46,063	2,296	XVII
31	12	565	III	DP	Public Records Act	0.05		7,909	155	XVII
32	16	565	III	AHR	Public Records Act	0.20		31,823	1,138	XVII
33	17	565	III	CB	Public Records Act	0.05		8,911	336	XVII
34	26	565	III	PRA	Public Records Act	0.05		7,302	161	XVII
35	27	565	III	IM	Public Records Act	6.75	(1.00)	1,034,932	(126,031)	XVII
36	35	565	III	PAF	Public Records Act	0.10		14,575	136	XVII
37	44	565	III	STA	Public Records Act	0.17		23,743	176	XVII
38	50	565	III	EAC	Public Records Act	0.50		67,927	480	XVII
39	26	833	III	PRA	Rule 2202 ETC Training	1.50		219,066	4,832	XI
40	26	678	II	PRA	School Siting	0.10		14,604	322	II
41	35	679	III	PAF	Small Business/Financial Asst	2.00		291,494	2,715	III
42	11	681	III	DC	Small Business/Legal Advice	0.05		9,213	459	II,III
43	35	680	I	PAF	Small Business/Permit Streamln	2.95		429,953	4,005	II,III,IV,V
44	50	690	I	EAC	Source Education	5.00	(2.00)	679,266	(268,826)	III,V,XV
45	44	701	I	STA	Source Testing/Customer Svc	0.10		13,966	104	VI
46	35	710	I	PAF	Speakers Bureau	0.10		14,575	136	I

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**FY 2007-08 WORK PROGRAM BY CATEGORY**
**CUSTOMER SERVICE (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
47	16	720	I	AHR	Subscription Services	1.70		\$ 270,993	\$ 24,670	XIV
48	35	791	I	PAF	Toxics/AB2588	0.01		1,457	14	X
49	44	709	I	STA	VOC Sample Analysis/SBA/Other	0.50		69,832	518	VI

**FISCAL YEAR 2007-08 CATEGORY TOTAL**

63.70	(2.31)	\$ 9,362,586	\$ 23,685
	61.39		\$ 9,386,271

**FY 2007-08 WORK PROGRAM BY CATEGORY**
**DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	002	I	PRA	AB2766/Mobile Source	1.25	(0.50)	\$ 182,555	\$ (70,606)	IX
2	03	028	I	EO	Admin/AQMD Policy	2.70		537,085	13,722	I
3	26	038	I	PRA	Admin/Office Management	0.90		131,440	2,899	I
4	44	039	I	STA	Admin/Office Mgt/Tech Adv	0.77	(0.50)	107,541	(69,552)	VIII
5	26	049	I	PRA	Admin/Prog Mgmt/AQMP	0.75		109,533	2,416	I
6	26	057	I	PRA	Admin/Transportation Prog Mgmt	0.50	0.25	73,022	38,927	I
7	26	068	II	PRA	AQMD Projects	4.00		604,176	12,885	II,IV,IX
8	03	010	I	EO	AQMP	0.05		9,020	495	II,IX
9	11	010	I	DC	AQMP	0.10		18,425	918	II,IX
10	26	010	I	PRA	AQMP	1.00		186,044	(16,779)	V,IX,XV
11	26	218	I	PRA	AQMP/Emissions Inventory	2.50		365,110	8,053	II,IX
12	26	102	II	PRA	CEQA Document Projects	2.75		421,621	8,859	II,IX
13	26	600	I	PRA	Credit Generation Programs	2.00		292,088	6,443	II,V,IX
14	26	219	I	PRA	Emissions Field Audit	2.00		292,088	6,443	II
15	26	217	I	PRA	Emissions Inventory Studies	3.50		522,154	11,275	II,V,XV
16	26	397	II	PRA	Lead Agency Projects	1.50		219,066	4,832	III
17	48	451	I	MS	Mob Src/CARB/EPA Monitoring	0.00	1.50	-	238,960	IX
18	48	452	I	MS	Mob Src/CEC/US DOE Monitoring	0.00	1.00	-	159,307	IX
19	44	458	I	STA	Mobile Source Strategies	5.00	(5.00)	698,320	(698,320)	VIII
20	48	448	I	MS	Mobile Src Strategies-Off Road	0.00	1.00	-	159,307	IX
21	48	458	I	MS	Mobile Src Strategies-On Road	0.00	1.00	-	159,307	IX
22	26	503	I	PRA	PM Strategies	5.00		730,220	16,107	II,V,XV
24	35	560	I	PAF	Public Notification	0.50		112,873	679	II,IV,IX
25	26	745	I	PRA	Rideshare	0.50		73,022	1,611	IX

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2007-08 WORK PROGRAM BY CATEGORY**
**DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
26	26	834	I	PRA	Rule 2202 Implement	2.75	0.75	\$ 401,621	\$ 120,808	XI
27	26	836	I	PRA	Rule 2202 Support	2.50	0.25	385,110	45,370	V,XI
28	26	685	I	PRA	Socio-Economic	3.50		708,854	(59,725)	II,IV,IX
29	44	702	I	STA	ST Methods Development	0.95		132,681	984	II
30	44	705	I	STA	ST Sample Analysis/Air Program	0.25		34,916	259	II
31	26	816	I	PRA	Transportation Regional Progs	1.00	(0.50)	146,044	(71,411)	V,IX

**FISCAL YEAR 2007-08 CATEGORY TOTAL**

48.22	(0.75)	\$ 7,494,625	\$ 34,471
	47.47		\$ 7,529,096

**FY 2007-08 WORK PROGRAM BY CATEGORY**
**DEVELOP RULES TO ACHIEVE CLEAN AIR**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	043	I	STA	Admin/Office Mgmt/Rules	0.15		\$ 185,950	\$ (104,845)	I
2	26	050	I	PRA	Admin/Rule Dev/PRA	1.00		146,044	3,221	I
3	26	077	I	PRA	Area Sources/Rulemaking	6.00		876,263	19,328	II,IX
4	03	385	I	EO	Credit Generation Programs	0.02		3,608	198	II
5	26	385	I	PRA	Criteria Pollutants/Mob Srcs	2.00		292,088	6,443	IV,IX
6	26	362	I	PRA	Health Effects	1.60		233,670	5,154	II,III,IX
7	48	449	I	MS	Mob Src/AQMD Rulemaking	0.00	2.00	-	318,614	IX
8	44	456	I	STA	MS & AQMP Control Strategies	1.00	(0.70)	139,664	(97,454)	VIII
9	26	655	I	PRA	NSR/Adm Rulemaking	5.00		730,220	16,107	II,IV,V,XV
10	26	460	I	PRA	Regional Modeling	4.75		793,709	(9,699)	II,V,IX
11	50	650	I	EAC	Rulemaking	0.10	0.40	13,585	54,821	II,XV
12	44	653	I	STA	Rulemaking/BACT	3.00	(0.15)	418,992	(17,999)	II
13	26	654	I	PRA	Rulemaking/NOX	2.00	(1.00)	292,088	(142,823)	II,IV,XV
14	11	661	I	DC	Rulemaking/RECLAIM	0.10		18,425	918	II
15	26	661	I	PRA	Rulemaking/RECLAIM	2.00		292,088	6,443	II
16	44	657	I	STA	Rulemaking/Support PRA	0.05		6,983	52	II
17	50	657	I	EAC	Rulemaking/Support PRA	0.50		67,927	480	II,XV
18	26	659	I	PRA	Rulemaking/Toxics	4.75	1.00	693,709	164,567	II,XV
19	26	656	I	PRA	Rulemaking/VOC	9.00	1.00	1,314,395	178,258	II,IV,XV
20	03	650	I	EO	Rules	0.03		5,412	297	II,IX
21	11	651	I	DC	Rules/Legal Advice	0.75		138,188	6,887	II

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**FY 2007-08 WORK PROGRAM BY CATEGORY**
**DEVELOP RULES TO ACHIEVE CLEAN AIR (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
22	44	706	I	STA	ST Sample Analysis/Air Program	0.25		\$ 34,916	\$ 259	II
23	50	752	I	EAC	Title III Rulemaking	0.25		33,963	240	II,V,XV
24	50	773	I	EAC	Title V & NSR Rulemaking-Supp	0.25		33,963	240	II
25	44	708	I	STA	VOC Sample Analysis/Rules	0.25		34,916	140,259	II,XV

**FISCAL YEAR 2007-08 CATEGORY TOTAL**

44.80	2.55	\$ 6,800,766	\$ 549,966
	47.35		\$ 7,350,732

**FY 2007-08 WORK PROGRAM BY CATEGORY**
**MONITOR AIR QUALITY**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	1.00		\$ 139,664	\$ 1,035	I
2	44	046	I	STA	Admin/Prog Mgmt	4.00		558,656	16,142	I
3	26	061	I	PRA	Air Quality Evaluation	0.75		109,533	2,416	II,IX
4	26	062	I	PRA	Alameda Corridor	0.25	(0.25)	36,511	(36,511)	IV,XV
5	44	063	I	STA	Ambient Air Analysis	14.81	(1.50)	2,068,424	(195,714)	II,V,IX
6	44	064	I	STA	Ambient Network	20.00		2,965,281	(121,291)	II,V,IX
7	44	065	I	STA	Audit/Data Reporting	5.00	(1.00)	708,320	(145,522)	II,V,IX
8	50	210	I	EAC	Emergency Response	0.50	(0.25)	67,927	(33,723)	II,XV
9	44	427	II	STA	Low Level Pollutant Measuremen	0.00	2.00	-	281,399	V
10	26	438	I	PRA	MATES III	0.20		29,209	644	II,IX
11	44	438	I	STA	MATES III	0.00		-	-	I,II,V,VIII
12	26	445	I	PRA	Meteorology	2.00		367,088	6,443	II,V,IX
13	44	468	I	STA	NATTS(Natl Air Tox Trends Sta)	0.00	0.10	-	14,070	V
14	26	530	I	PRA	Photochemical Assessment	0.25		36,511	805	II,V
15	44	530	I	STA	Photochemical Assessment	3.00		418,992	3,106	V,IX
16	44	502	II	STA	PM Enhanced Monitoring	0.00		-	-	II
17	44	505	II	STA	PM Sampling Program (EPA)	17.40	(6.40)	2,430,154	(882,460)	V
18	44	501	I	STA	PM2.5 Program	6.00		837,984	138,213	V
19	44	538	I	STA	Port AQ Monitoring	0.00	3.40	-	608,378	IX
20	44	715	I	STA	Special Monitoring/Emergency	0.50		69,832	518	II
21	26	789	I	PRA	Toxic Inventory Development	1.00		146,044	3,221	X

**FISCAL YEAR 2007-08 CATEGORY TOTAL**

76.66	(3.90)	\$ 10,990,130	\$ (338,832)
	72.76		\$ 10,651,298

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



## FY 2007-08 WORK PROGRAM BY CATEGORY

## OPERATIONAL SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	04	002	III	FIN	AB2766/Mobile Source	0.30	0.05	\$ 43,982	\$ (200)	IX
2	04	020	III	FIN	Admin/AQMD Budget	3.00	(0.60)	364,818	(64,601)	I
3	04	023	III	FIN	Admin/AQMD Capital Outlays	0.35	(0.10)	66,562	(11,289)	I
4	04	021	III	FIN	Admin/AQMD Contracts	2.90	(0.10)	352,657	(2,404)	I
5	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	1.00		178,222	6,712	I,VII
6	12	025	III	DP	Admin/AQMD-Legal Research	0.25		39,545	775	I
7	04	045	III	FIN	Admin/Office Budget	0.10	0.10	12,161	12,858	I
8	03	038	III	EO	Admin/Office Management	1.45		261,582	14,351	I
9	04	038	III	FIN	Admin/Office Management	2.90	0.10	352,657	22,614	I
10	11	038	III	DC	Admin/Office Management	1.10		205,176	10,101	I
11	16	038	III	AHR	Admin/Office Management	2.05		341,183	11,661	I
12	27	038	III	IM	Admin/Office Management	2.00		306,646	9,493	I
13	48	038	I	MS	Admin/Office Management	0.00	2.30	0	366,406	I
14	50	038	I	EAC	Admin/Office Management	4.00		543,413	3,840	I
15	50	047	I	EAC	Admin/Operations Support	2.00	2.00	271,706	275,546	I
16	16	026	III	AHR	AQMD Mail	2.30		365,962	13,083	I
17	04	085	III	FIN	Building Corporation	0.05		6,080	174	I
18	16	090	III	AHR	Building Maintenance	8.00		1,281,160	98,505	I
19	16	092	III	AHR	Business Services	2.00		318,228	11,376	I
20	04	631	I	FIN	Cash Mgmt/Refunds	1.60		194,569	5,575	II,III,IV,XI
21	04	630	I	FIN	Cash Mgmt/Revenue Receiving	2.60	0.15	316,175	27,823	II,III,IV,XI
22	16	226	III	AHR	Classification & Pay	0.30		99,044	1,536	I
23	27	160	III	IM	Computer Operations	5.25		1,187,527	453,778	I
24	27	184	III	IM	Database Information Support	1.00		228,573	29,746	I
25	27	185	III	IM	Database Management	1.25	1.00	251,654	104,003	I
26	16	225	III	AHR	Employee Benefits	1.40		222,759	7,963	I
27	04	233	III	FIN	Employee Relations	0.05	0.18	6,080	22,691	I
28	16	233	III	AHR	Employee Relations	3.00		477,341	17,064	I
29	11	227	III	DC	Employee/Employment Law	0.80		147,401	7,346	I
30	16	060	III	AHR	Equal Employment Opportunity	0.75		119,335	4,266	I
31	16	255	III	AHR	Facilities Services	2.00		323,228	11,376	I
32	04	265	III	FIN	Financial Mgmt/Accounting	6.20	1.20	891,756	75,933	I
33	04	266	III	FIN	Financial Mgmt/Fin Analysis	0.30	1.10	36,482	138,645	I
34	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	1.00		209,606	7,485	I
35	04	268	III	FIN	Financial Systems	1.00		160,906	39,185	I

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**FY 2007-08 WORK PROGRAM BY CATEGORY**
**OPERATIONAL SUPPORT (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
36	02	275	II	GB	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	\$ 938,466	\$ 246,743	I
37	17	275	III	CB	Governing Board	Attend/Record/Monitor Meetings	1.20	213,866	8,054	I
38	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50	60,803	26,760	V,XV
39	35	350	III	PAF	Graphic Arts	Graphic Arts	2.00	291,494	2,715	I
40	27	370	III	IM	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	458,689	14,603	I
41	11	401	III	DC	Legal Advice/AQMD Programs	General Advice: Contracts	2.70	547,478	49,793	II,IX
42	27	420	III	IM	Library	General Library Svcs/Archives	1.25	211,104	6,133	I
43	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25	1,478,967	25,333	I
44	27	480	III	IM	New System Development	Dev sys for special oper needs	3.00	549,970	78,757	II,IV
45	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.15	18,241	(5,732)	I
46	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10	376,978	19,802	I
47	16	232	III	AHR	Position Control	Track Positions/Workforce Analys	0.40	63,646	2,275	I
48	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50	425,621	12,196	I
49	04	571	III	FIN	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	158,088	4,530	I
50	04	572	III	FIN	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75	91,204	2,613	I
51	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	261,654	(4,067)	I
52	27	616	III	IM	Records Services	Records/Documents processing	3.75	714,962	23,799	I,III,IV
53	16	228	III	AHR	Recruitment & Selection	Recruit Candidates for AQMD	2.70	432,107	229,660	I
54	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00	293,614	194,490	I
55	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50	379,985	(142,880)	I
56	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prog	4.75	1,158,785	208,563	II,III,IV
57	27	770	III	IM	Title V	Dev/Maintain Title V Program	1.00	153,323	4,746	III
58	04	805	III	FIN	Training	Continuing Education/Training	0.15	18,241	523	I
59	26	805	III	PRA	Training	Training	0.05	7,302	161	I
60	50	805	I	EAC	Training	Dist/Org Unit Training	2.25	305,670	173,177	I
61	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.03	3,648	(2,397)	I
62	12	825	III	DP	Union Negotiations	Legal Adv: Union Negotiations	0.05	7,909	155	I
63	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	1,460	32	I
64	35	825	III	PAF	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	1,457	14	I
65	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05	6,983	52	I
66	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.10	13,585	96	I
67	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.02	2,432	(1,181)	I
68	12	826	III	DP	Union Steward Activities	Rep Employees in Grievance Act	0.05	7,909	155	I
69	26	826	III	PRA	Union Steward Activities	Rep Employees in Grievance Act	0.01	1,460	32	I

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



**FY 2007-08 WORK PROGRAM BY CATEGORY**
**OPERATIONAL SUPPORT (Continued)**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ	GROUP			CURRENT	+/-	CURRENT	+/-	
70	35	826	III	PAF	Union Steward Activities	0.01		\$ 1,457	\$ 14	I
71	44	826	III	STA	Union Steward Activities	0.05		6,983	52	I
72	50	826	III	EAC	Union Steward Activities	0.10		13,585	96	I
73	03	855	III	EO	Web Tasks	0.20	(0.18)	36,080	(32,274)	I
74	04	855	III	FIN	Web Tasks	0.10	(0.09)	12,161	(10,910)	I
75	17	855	III	CB	Web Tasks	0.05		8,911	336	I
76	26	855	III	PRA	Web Tasks	0.10		14,604	322	I
77	27	855	III	IM	Web Tasks	1.25		226,654	45,933	I
78	44	855	III	STA	Web Tasks	0.00		-	-	I
79	50	855	III	EAC	Web Tasks	0.50		67,927	480	I

116.19	10.98	\$ 20,229,643	\$ 2,917,169
	127.17		\$ 23,146,811

**FISCAL YEAR 2007-08 CATEGORY TOTAL**
**FY 2007-08 WORK PROGRAM BY CATEGORY**
**TIMELY REVIEW OF PERMITS**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ	GROUP			CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA	Admin/Office Mgmt/AQ Impl	0.28		\$ 40,892	\$ 902	I
2	26	044	I	PRA	Admin/Office Mgmt/Permit & Fee	0.10		14,604	322	I
3	26	120	I	PRA	Certification/Registration Pro	2.80		408,923	9,020	III
4	50	367	I	EAC	Hearing Board/Appeals	0.50		67,927	480	III
5	50	476	I	EAC	NSR Data Clean Up	1.00		135,853	960	II
6	50	475	I	EAC	NSR Implementation	4.00	(0.50)	543,413	(64,566)	II,V,XV
7	50	775	I	EAC	Perm Proc/Admin/Title V Permit	2.00		271,706	1,920	III
8	50	521	III	EAC	Perm Proc/Expedited Permit	0.50		67,927	480	III
9	50	728	I	EAC	Perm Proc/IM Programming	2.25		305,670	2,160	II,III,IV
10	50	156	I	EAC	Perm Proc/Info to Compliance	3.00		407,559	2,880	III,IV,XV
11	50	515	I	EAC	Perm Proc/Non TV/Non RECLAIM	38.25		5,431,383	(25,779)	III,XV
12	50	517	I	EAC	Perm Proc/Permit Services	33.75	2.10	4,585,044	319,709	III,XV
13	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	4.00		543,413	3,840	III
14	50	518	I	EAC	Perm Proc/RECLAIM	23.00	1.00	3,124,623	158,894	III,IV,XV
15	50	519	I	EAC	Perm Proc/Title III (Non TV)	2.00	(1.00)	271,706	(134,893)	III
16	26	461	I	PRA	Permit & CEQA Modeling Review	1.25		182,555	84,027	III
17	11	516	I	DC	Permit Processing/Legal	0.25		46,063	2,296	III
18	44	725	I	STA	Permit Processing/Support EAC	0.05		6,983	52	III
19	50	523	I	EAC	Permit Streamlining	2.25	1.75	305,670	241,583	III
20	44	545	I	STA	Protocols/Reports/Plans	0.10		13,966	104	III,IV

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**FY 2007-08 WORK PROGRAM BY CATEGORY**
**TIMELY REVIEW OF PERMITS (Continued)**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
21	44	546	I	STA	Protocols/Reports/Plans	7.15		\$ 998,598	\$ 7,403	IV,VI
22	26	643	III	PRA	Rule 222 Filing Program	0.20		54,209	644	IV
23	11	772	I	DC	Title V Permits	0.05		9,213	459	III
24	50	774	I	EAC	Title V Permits	13.25		1,860,054	(47,280)	III

**FISCAL YEAR 2007-08 CATEGORY TOTAL**

141.98	3.35	\$ 19,697,954	\$ 565,617
	145.33		\$ 20,263,570

**FY 2007-08 WORK PROGRAM BY CATEGORY**
**POLICY SUPPORT**

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	0.49		\$ 68,435	\$ 507	I
2	26	048	I	PRA	Admin/Prog Mgmt/Policy	1.25		182,555	4,027	I
3	26	277	I	PRA	Advisory Group/AQMP	0.05		7,302	161	II,IX
4	35	280	I	PAF	Advisory Group/Ethnic Comm	0.50		72,873	679	I,II,IX
5	03	276	III	EO	Advisory Group/Governing Board	0.05		9,020	495	I
6	26	276	I	PRA	Advisory Group/Home Rule	0.55		80,324	1,772	I
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	0.05		7,302	161	II,IX
8	35	281	I	PAF	Advisory Group/Small Business	0.50		72,873	679	IV,IX
9	44	276	I	STA	Advisory Group/Technology Adva	0.10		13,966	104	VIII
10	03	078	II	EO	Asthma & Outdoor AQ Consortium	0.01		1,804	99	I
11	26	078	I	PRA	Asthma & Outdoor AQ Consortium	0.10		14,604	322	II,IV
12	50	276	I	EAC	Board Committees	0.25		33,963	240	I
13	26	083	I	PRA	Brain Tumor & Air Poll Fdn	0.10		14,604	322	II,IV
14	03	083	II	EO	Brain Tumor & Air Poll Foundat	0.03		5,412	297	I
15	04	083	II	FIN	Brain Tumor & Air Poll Foundat	0.05		6,080	174	I
16	44	095	I	STA	CA Natural Gas Veh Partnership	0.10	(0.05)	13,966	(6,931)	VIII
17	16	122	II	AHR	Children's AQ Agenda-Interns	0.15	(0.15)	23,867	(23,867)	I
18	26	240	II	PRA	EJ-Guidance Document	0.75	0.25	109,533	39,732	II,IX
19	44	240	II	STA	Environmental Justice	1.95		272,345	2,019	II,IX
20	50	240	III	EAC	Environmental Justice	0.50	(0.50)	67,927	(67,927)	II,IV,XV
21	03	275	I	EO	Governing Board	2.50		451,004	24,743	I
22	11	275	III	DC	Governing Board	1.50		276,376	13,774	I
23	03	381	I	EO	Interagency Liaison	0.40		72,161	3,959	I,IX
24	03	410	I	EO	Legislation	0.15		27,060	1,485	I,IX
25	12	410	I	DP	Legislation	0.10	(0.05)	15,818	(7,754)	I
26	48	410	I	MS	Legislation	0.00	0.50	-	79,653	IX
27	35	414	I	PAF	Legislation State	0.80		577,417	(80,734)	I,IX
28	35	413	I	PAF	Legislation/Exec Office Suppor	0.25		36,437	339	I

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**FY 2007-08 WORK PROGRAM BY CATEGORY**

**POLICY SUPPORT (Continued)**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ	GROUP			CURRENT	+/-	CURRENT	+/-	
29	35	412	I	PAF	Legislation/Federal	0.25		\$ 174,121	\$ 85,655	I
30	03	416	I	EO	Legislative Activities	0.04		7,216	396	I
31	11	416	I	DC	Legislative Activities	0.05		9,213	459	I
32	12	416	I	DP	Legislative Activities	0.00	0.05	-	8,064	I
33	26	416	I	PRA	Legislative Activities	0.10		14,604	322	I
34	35	416	I	PAF	Legislative Activities	0.50		72,873	679	I
35	50	416	I	EAC	Legislative Activities	0.25		33,963	240	I
36	48	454	I	MS	Mob Src:Greenhs Gas Reduc Meas	0.00	1.50	-	238,960	IX
37	35	494	I	PAF	Outreach/Collateral Developmen	0.90		211,172	1,222	I
38	03	494	I	EO	Outreach/Media	1.75		590,803	17,320	I,IX
39	03	717	III	EO	Student Interns	0.50		90,201	4,949	I
40	16	717	II	AHR	Student Interns	0.05	0.15	7,956	25,005	I

<b>FISCAL YEAR 2007-08 CATEGORY TOTAL</b>	17.62	1.70	\$ 3,747,154	\$ 371,801
		19.32		\$ 4,118,955

<b>FISCAL YEAR 2007-08 TOTAL</b>	789.00	24.00	\$ 119,123,676	\$ 6,404,645
		813.00		\$ 125,528,321

## WORK PROGRAM GLOSSARY

**Below are descriptions of the activities related to the Work Program.**

**AB 2766** (Mobile Sources, MSRC) – programs funded from motor vehicle registration revenues. The activities include supporting programs implemented by the Mobile Source Review Committee, disbursing and accounting for revenues subvented to local governments, and performing AQMD activities related to reduction of emissions from mobile sources. Also see Mobile Sources.

**AQIP Evaluation** – monitoring the contracts funded from the Air Quality Investment Program of Rule 2202 to achieve equivalent emission reductions or to implement and monitor the Air Quality Investment Program of Rule 2501.

**AQMP** (Air Quality Management Plan) – implementing the 2003 Air Quality Management Plan for the South Coast Air Basin and the Interagency AQMP Implementation Committee.

**Acid Rain Program** – developing and implementing the Continuous Emissions Monitoring Program in compliance with 40 CFR Part 75 of the Clean Air Act. Also see CEMS.

**Administration/AQMD** (Hearing Board, Contracts, Capital Outlays, Legal Research, Mail, Budget, Management, Policy) – supporting the administration of the AQMD. Examples would be tracking fixed assets, operating the mailroom, reviewing contracts, conducting oversight of AQMD activities, developing districtwide policies and procedures, preparing the AQMD budget, providing legal advice on AQMD programs and other activities, and performing activities in support of the AQMD as a whole.

**Administration/Office Management** – (Program Management, Operations Support) - supporting the administration of a organizational unit or a unit within a division. This would include such items as preparing organizational unit budgets, tracking programs, providing overall direction and coordination of the unit, providing program management and integration, preparing policies and procedures manuals, and preparing special studies and projects.

**Advisory Group** – providing support to various groups such as: AQMP, Ethnic Community, Home Rule, Local Government and Small Business Assistance, and Technology Advancement.

**Air Monitoring** (Ambient Air Analysis, Ambient Network, Audit, Data Reporting, Special Monitoring) – monitoring the ambient air in the AQMD's jurisdiction. This includes operating the AQMD's air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. Also see Special Monitoring.

**Air Quality Evaluation** – analyzing air quality trends and preparing the RFP (Reasonable Further Progress) report.

**Alameda Corridor** – (See also “Inventory Special Studies”) – developing and modeling a comprehensive subregional toxics emission inventory of point, area, on-road and off-road sources to evaluate the potential environmental justice impacts.

## WORK PROGRAM GLOSSARY

**Ambient Air Analysis/Ambient Network** – complying with Federal regulations to monitor air quality for criteria pollutants to determine progress toward meeting the federal ambient air quality standards. operating AQMD monitoring stations which collect samples to be analyzed by the laboratory.

**Area Sources** (CARB Compliance Activities, Compliance, Program Development, Rulemaking,) – evaluating eligibility, and ensuring compliance with applicable rule requirements for Area Source Credits under RECLAIM.

**Asthma and Outdoor Air Quality Consortium** – group composed of researchers with air pollution and respiratory disease expertise which reviews and recommends research projects relating to asthma and air quality.

**Auto Services** – maintaining the AQMD's fleet of automobiles, trucks, and vans as well as providing messenger services when needed.

**BACT (Best Available Control Technology)** – developing and amending permitting guidelines relating to equipment requiring BACT.

**Billing/Customer Service** – administering the AQMD's permit billing system, performing reconciliation, investigating fee and permit record problems, and answering questions regarding many of the AQMD's programs.

**Brain Tumor and Air Pollution Foundation** – foundation established to support research on the epidemiology of brain tumors. The demographic, behavioral and genetic factors in patients with brain tumors in the Los Angeles area will be studied to determine any potential impact that air pollution may have on brain tumor incidence.

**Building Corporation** – managing the South Coast Air Quality Management District Building Corporation. The Building Corporation issued Installment Sale Revenue Bonds in conjunction with the construction of the AQMD's Diamond Bar headquarters facility.

**Building Maintenance** – maintaining and repairing the Diamond Bar Headquarters facility and AQMD air monitoring sites.

**Business Outreach** – See Outreach.

**Business Services** – Oversight for Facilities Services, Automotive Services, Print Shop and Mail/Subscription Services.

**California Natural Gas Vehicle Partnership – Development and Deployment** – strategic, non-binding partnership formed to work together in developing and deploying natural gas vehicles and implementing a statewide natural gas infrastructure.

**Call Center Telecommunication** (Central Operator, CUT-SMOG, Field Support) – operating the 24-hour radio communication system via telephone between AQMD headquarters and the public.

## WORK PROGRAM GLOSSARY

**CARB Subvention** (California Air Resources Board Subvention) – coordinating the AQMD's program to meet State air quality goals and objectives.

**Carl Moyer Fund** – administering special state funding set aside to replace diesel-powered vehicles with cleaner technology.

**Case Disposition** – resolving Notices of Violation issued by AQMD inspectors. This includes preparing both civil and criminal cases and administering AQMD's Mutual Settlement Letter Program.

**Cash Management (Revenue Receiving, Refunds)** – receiving revenue, posting of payments, and processing of refunds associated with AQMD programs.

**CEQA** (California Environmental Quality Act) – reviewing, preparing, assessing, and commenting on projects which have the potential of an air quality impact.

**CEMS** (Continuous Emissions Monitoring System) – evaluating, approving, and certifying the continuous emissions monitoring systems installed on emissions sources to ensure compliance with AQMD rules and permit conditions.

**Clean Fuels Program** – implementing stationary source and mobile source development and demonstration projects approved by the AQMD Governing Board.

**Computer Operations** – operating and managing the AQMD's computer resources. These resources support the AQMD's business processes, air quality data, and modeling activities and the air monitoring telemetry system. Also see Systems Maintenance.

**Conformity** – implementing and reviewing guidelines for the Interagency Consultation and Conflict Resolution Process required by the federal transportation rule and the Regional Transportation Improvement Process and attending and participating with local agencies in the Statewide Conformity Working Group.

**Credit Generation Programs** – (Credit Trading) - developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

**Credit Trading and Other Criteria Pollutants (Intercredit Trading)** – rulemaking, and developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

**1-800-CUT-SMOG** – See Call Center Telecommunication.

**Database/Computerization** – developing laboratory instrument computer systems for data handling control including evaluation of data to ensure reliability.

**Database Management** – developing and supporting the data architecture framework, data modeling, database services, and the ongoing administration of AQMD's central information repository.

## WORK PROGRAM GLOSSARY

**Economic Development** – facilitating the commercialization of and introducing new low-emitting technologies and creating jobs as a result; meeting with various governmental agencies that can assist company expansion or retention in the Basin.

**Education** (Environmental Education, Public Education) – informing and educating young people about air pollution and their role in bringing clean air to the area.

**Emergency Response** – responding to emergency air pollution (toxic) incidents, providing air quality monitoring support to local authorities.

**Emissions** (Annual Emissions Reporting, Inventory Studies, Public Assistance) – updating and maintaining an accurate emission inventory for pollutants emitted within the AQMD's jurisdiction. This program also includes overseeing the activities involved with the annual emissions reporting program.

**Employee** (Benefits, Classification and Pay, Recruitment and Selection, Position Control, Relations) – personnel activities involving the administration of the AQMD's workforce. It includes administering medical and dental plans, conducting AQMD's Labor/Management Committee meetings, and administering the employee grievance process. It also includes initiating activities required to establish or revise a job classification, salary range, or organizational change; reviewing, processing, and resolving grievances and disciplinary actions; and reviewing, processing, and documenting employee performance appraisals. In addition, this activity includes administering the employee recruitment and selection process, tracking staff movement and analyzing changes to the organization and resulting impacts.

**Environmental Justice** – a strategy for equitable environmental policymaking and enforcement to protect from the health effects of air pollution the health of all persons who live or work in the South Coast District regardless of age, culture, ethnicity, gender, race, socioeconomic status, or geographic location. The Environmental Justice Initiatives help to identify and address potential areas where citizens may be disproportionately impacted by air pollutants and ensure clean air benefits are accorded to all citizens and communities of the region.

**EPA 105 Grant** (Environmental Protection Agency) – the AQMD's participation in the federal air grant. The AQMD annually performs air pollution reduction work for the EPA, however, not all of this work is captured under this program title.

**Epidemiology** – administering the State ambient air monitoring program.

**Equal Employment Opportunity** – tracking, monitoring, and reporting on the AQMD's Affirmative Action Plan.

**Evaluations** – evaluating and approving source testing plans/reports submitted to obtain a permit to operate.

**Facilities Services** – administering the AQMD's telephone system, service contracts, and workspace planning.

## WORK PROGRAM GLOSSARY

**Fee Review** – conducting hearings of the Fee Review Committee for businesses that contest AQMD fees.

**Financial Management** (Accounting, Financial Analyses, Treasury Management, Systems) – managing the financial aspects of the AQMD. This includes AQMD's cash management, investment, and accounting programs, and program and financial audits. It also includes maintaining AQMD's permit-related financial and accounting records as well as maintaining and enhancing AQMD's payroll and accounting systems.

**Governing Board** – supporting the operation of the Governing Board and Advisory Groups of the South Coast Air Quality Management District. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters, and conference coordination.

**Grants Management** – coordinating, negotiating, monitoring, accounting, and reporting of the AQMD's air pollution program and financial activities relating to the EPA 105 and 103 grants and the CARB Subvention. Also see CARB Subvention and EPA 105 Grant.

**Graphics Arts** – designing and producing presentation materials and AQMD publications.

**Health Effects** – conducting research and analyzing the health effects of air pollutants and assessing the health implications of pollutant reduction strategies; working with industry, trade associations, environmental groups, CARB and EPA; providing information to concerned citizens.

**Hearing Board** – operating the AQMD's Hearing Board.

**Information Technology Services** – implementing new information technologies to enhance operational efficiency and productivity. Examples include developing workflow applications, training and supporting computer end users, and migrating network operating systems.

**Inspections** – inspecting facilities and equipment that have the potential to emit air pollutants.

**Interagency Liaison** – interacting with state, local, and federal control agencies and governmental entities to carry out the AQMD's control program.

**Interagency/Transportation** – assisting county agencies to develop and implement the state required Congestion Management Plans (CMP) and the Transit Oriented Design (TOD) standards that incorporate a transportation demand management element.

**Intergovernmental** – influencing local policy development and implementing a local government clean air program.

**Inventory Special Studies (see as Alameda Corridor)**



## WORK PROGRAM GLOSSARY

**Legal** (Advice, Representation, Legislation, Liability Defense) – providing legal support to AQMD in the areas of liability defense, writs of mandate, injunctions, and public hearings. This activity also includes reviewing contracts, and advising staff on rules, fees, and other governmental issues.

**Legislation** (Annual Reports, State, Federal) – drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

**Legislative Activities** – Staff resources and expenses paid toward lobbying efforts to influence or attempt to influence legislation or administrative action.

**Library** (Documentation, Imaging Conversion, Technical Information) – acquiring and maintaining reference materials and documentation that support the AQMD's programs.

**Lobby Management** – See Public Information Center.

**Lobby Permit Services** – enhancing the permit processing program by reducing the applicant's time and effort to obtain permits. Includes consolidating forms, prescreening review for completeness of applications, providing internet access of certain forms, and providing "over-the-counter" permits in the lobby of the AQMD's Diamond Bar headquarters.

**Low Level Pollutant Measurement** – U.S. Department of Defense grant for the adaptation of urban monitoring instruments to measure low-level pollutant concentrations.

**Lower-Emission School Bus Replacement and Retrofit Program** – providing staff support to this program which provides grants to school districts to reduce exhaust emissions from school buses by retrofitting or replacing them.

**MATES III** (Multiple Air Toxics Exposure Study) – (See also Toxic Emission Inventory Development) – studying the current levels and health risks of toxic air contaminants.

**Media/Communications** – monitoring local and national press accounts, both print and broadcast media, to assess AQMD's outreach and public opinion on AQMD rules and activities. This also includes responding to media calls for informational background material on AQMD news stories.

**Meteorology** – modeling, characterizing, and analyzing both meteorological and air quality data to produce the AQMD's daily air quality forecast.

**Microscopical Analysis** – analyzing, identifying, and quantifying samples for compliance with AQMD, state, and federal regulations.

**Mobile Sources** (AB 2766, SB 1928, MSRC) – mobile source and transportation monitoring, strategies, control measures, demonstration projects, and the Mobile Source Air Pollution Reduction Review Committee (MSRC). Also see AB 2766.

## WORK PROGRAM GLOSSARY

**Mutual Settlement Program** – resolving civil penalties without court intervention; this program is a mechanism to resolve violations and avoid criminal proceedings.

**NSR Implementation** – See RTC/NSR.

**NATTS** – National Air Toxics Trends Stations (NATTS) Program – U.S. EPA program that includes monitoring for toxic air contaminant at two sites.

**Network Operations/Telecommunications** – installing, maintaining, and providing operational support of the AQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the AQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

**New Source Review (NSR)** (Data Clean-up, Implementation, Modeling Permit Review, Rulemaking) – developing and implementing New Source Review rules; designing, implementing, and maintaining the Emission Reduction Credits and the New Source Review programs. These programs streamline the evaluation of permit renewal and emissions reporting.

**New System Development** – providing support for major computer systems development efforts.

**Outreach** (Business, Minority Contracts, Media, Visiting Dignitary) – increasing public awareness of the AQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between AQMD staff and various sectors of the private industry, local governments, and small businesses.

**PM** (PM<sub>10</sub>, PM<sub>2.5</sub>, Enhanced Monitoring, Sampling Program, Strategies) – developing rules for reducing emissions through structured use of land resources and from sources such as building and road construction, dust from agricultural land, and livestock waste.

**Payroll** – paying salaries and benefits to AQMD employees.

**Permit Processing NSR**, (RECLAIM, Title III, Pre-Application, Expedited, Backlog Reduction) – inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

**Photochemical Assessment Monitoring Systems** – promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season; seven sites are operating within the AQMD's jurisdiction to meet EPA monitoring criteria.

**Permit Streamlining** – reducing costs and streamlining regulatory and permit requirements on business.

**Port Community Air Quality Enforcement** – inspecting and auditing marine vessels in the Rule 1631 pilot credit generation program. These oversight activities will help ensure the credit generation program produces real, quantified, and enforceable emissions reductions.

## WORK PROGRAM GLOSSARY

**Print Shop** – printing and binding of AQMD publications.

**Protocols/Reports/Plans/LAP** – evaluating and approving protocols, source testing plans and reports submitted by regulated facilities as required by AQMD rules and permit conditions, New Source Review, state and federal regulations; and evaluating the capabilities of source test laboratories under the Laboratory Approval Program.

**Public Complaints/Breakdowns** – responding to air pollution complaints about odors, dust, paint spots, and malfunctioning vapor recovery nozzles at service stations.

**Public Education** – See Education.

**Public Information Center** – notifying schools and large employers of predicted and current air quality conditions on a daily basis and providing the public with printed AQMD information materials.

**Public Notification** – timely and adequately notifying the public of AQMD rulemaking workshops and public hearing, proposed rules, upcoming compliance dates, and projects of interest to the public.

**Public Records Act** – providing information to the public as requested and as required by Government Code, Section 6254.

**Purchasing** (Receiving, Stockroom) – procuring of services and supplies necessary to carry out AQMD programs.

**Radio Room** – See Call Center Telecommunication.

**Reasonable Further Progress (RFP)** – reporting on the AQMD's progress of meeting goals and objectives set forth in the AQMP.

**RECLAIM** – developing and implementing rules, and monitoring of emissions of the REgional CLean Air Incentives Market (RECLAIM) program, a market incentives trading program designed to achieve federal and state ambient air quality standards in a cost-effective manner with minimal impacts to jobs or public health. Also see Permit Processing.

**Records** (Information Management Plan, Services) – improving the AQMD's records system as well as maintaining and managing the AQMD's current records.

**Refinery Pilot Project** – pursuant to the 2003 AQMP, a Working Group is being formed to examine the efficacy of an alternative regulatory approach to reducing refinery emissions beyond the current requirements by establishing a targeted emission reduction commitment for each refinery which would be established for a set period of time and allow the use of on-site or off-site reduction strategies with acceptable environmental justice attributes.

**Regional Modeling** – designing, performing, and reviewing modeling and risk assessment analysis to assess the air quality impacts of new or modified sources of air pollution. Also see Meteorology.

## WORK PROGRAM GLOSSARY

**Ridesharing** – implementing the AQMD's own Rule 2202 Trip Reduction Plan.

**Risk Management** – developing and administering the AQMD's liability, property, and workers' compensation and safety programs.

**RTC/NSR** – Activities associated with generating NSR annual and semi-annual Equivalency Reports as required by Rule 1315 and Rule 1310, Processing Emission Reduction Credit (ERC) applications for Banking, Change of Title and Alterations.

**Rule 2202** – See Transportation.

**Rule 222 Filing Program** – Rule 222 represents a filing requirement for specific emission sources not requiring a written permit pursuant to Regulation II. The filing program ensures compliance with Rule 222 to file applications for small boilers, charbroilers, negative air machines, and oil well cellars.

**Rules** (NO<sub>x</sub>, BACT, SO<sub>x</sub>, VOC, NSR, Toxics, Legal Advice, RECLAIM) – developing, reviewing, implementing, and evaluating rules and compliance activities which impact all the program areas within the AQMD as well as influence federal and state air pollution programs. Also see Credit and Other Criteria, NSR.

**SB 836** – evaluating voluntary transportation measures and subsequent amendment to Rule 2202. Also see Transportation.

**Sample Analyses** (Ambient Air, Source Test, VOC) – performing laboratory tests to confirm compliance with AQMD rules.

**School Bus Lower Emission Program** – CARB program to provide financial grants to school districts to retrofit or replace older school buses, reducing particulate matter emissions.

**School Siting** – identification of criteria and toxic emissions from facilities within a quarter mile of proposed new school sites.

**Small Business** (Assistance, Legal Advice, Permit Streamlining, Technical Assistance) – providing technical and financial assistance to facilitate the permit process for small businesses.

**Socio-Economic** – developing an economic database to forecast economic activity, analyzing economic benefits of air pollution control, and analyzing the social impact of economic activity resulting from air quality regulations.

**Source Education** – providing compliance promotional classes to facility owners and operators, and educating them on the AQMD's rules and regulations.

**Source Testing** (Compliance, Customer Service, Methods Development, Sample Analysis) – periodic testing of various sources of air contaminants to ensure compliance with AQMD Rules and Regulations.

## WORK PROGRAM GLOSSARY

**Speaker's Bureau** – training AQMD staff for the purpose of advising local government and private industry on air quality issues.

**Special Monitoring** – performing special ambient air sampling at locations where public health, nuisance concern, or Rule 403 violations may exist; determining the impacts from sources emitting toxics on receptor areas; and performing special monitoring in support of the emergency response program and public complaints response. Also see Air Monitoring.

**STAPPA/ALAPCO** (State and Territorial Air Pollution Program Administrators/Association of Local Air Pollution Control Officials) – actively participating as a member of STAPPA/ALAPCO, which is the organization that coordinates and represents local air pollution control agency programs on a nationwide level.

**State Emissions Mitigation Program** – managing and administering the statewide program to mitigate emissions from peaker power generation units in an effort to alleviate the power crisis in California.

**Subscription Services** – maintaining the AQMD's rule subscription mailing list and coordinating the mailing of AQMD publications.

**Systems Maintenance** – routinely maintaining installed production data systems that support AQMD's business fluctuations, including minor modifications, special requests, fixes, and general maintenance.

**Technology Advancement** – supporting the development of innovative controls for stationary sources and reviewing promising control technologies, identifying those most deserving of AQMD developmental support.

**Title III** (Inspections, Rulemaking) – permitting equipment that emits hazardous air pollutants in compliance with the federal Clean Air Act. Also see Rules.

**Title V** (Compliance/Legal Advice, Inspections, NSR Legal Advice Permit Streamlining, Permits, Rulemaking) – developing and implementing a permit program in compliance with the federal Clean Air Act.

**Toxics** (AB 2588) – analyzing, evaluating, reviewing, and making recommendations regarding toxic substances and processes, as well as developing toxic stationary control measures (SCMs), writing and enforcing toxics rules. Also see Rules.

**Training** (Education, Organizational and Human Resources Development, Staff) – providing increased training in the areas of personnel education, computers, safety procedures, new programs, hazardous materials, and new technologies.

**Transportation** (Administration, Regional Programs, Research, Rule 2202 Program Implementation, Program Support) – implementing and maintaining Rule 2202 and Regulation XVI.

## **WORK PROGRAM GLOSSARY**

**Union Negotiations/Union Steward Activities** – performing Union-related activities of union stewards including labor management negotiations, and assisting in the filing of employee grievances.

**VEE Trains** – tracking compliance costs of the Visible Emissions Evaluation program of smoking trains.

**VOC Sample Analysis** – See Sample Analysis.

**Web Tasks** – prepare and review materials for posting to AQMD's internet and/or intranet website.

**ZEV Program** – CARB program to provide financial grants to individuals and fleets to purchase or lease zero emission vehicles. The purpose of this program is to reduce the incremental cost of electric vehicles and expedite their placement in California.

## WORK PROGRAM ACRONYMS

### ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
DC	District Counsel
DP	District Prosecutor
EAC	Engineering & Compliance
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
MS	Mobile Sources
PAF	Public Affairs
PRA	Planning, Rule Development & Area Sources
STA	Science & Technology Advancement

### PROGRAMS

AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Mobile Sources
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Congestion Management Plan
ERC	Emission Reduction Credit
MS	Mobile Sources Program
NSR	New Source Review
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional CLean Air Incentives Market
SB 1928	Clean Fuels
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program

### POLLUTANTS

CO	Carbon Monoxide
NO <sub>x</sub>	Oxides of Nitrogen
O <sub>3</sub>	Ozone
PM <sub>2.5</sub>	Particulate Matter <2.5 microns
PM <sub>10</sub>	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO <sub>x</sub>	Oxides of Sulfur
VOC	Volatile Organic Compound

### AQMD RULES AND REGULATIONS

Rule 403	Fugitive Dust
Rule 2202	On-Road Motor Vehicle Mitigation Options

### GOVERNMENT AGENCIES

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
EPA	Environmental Protection Agency
SCAG	Southern California Association of Governments
STAPPA/	State and Territorial Air Pollution Program Administrators
ALAPCO	and the Association of Local Air Pollution Control Officers

### GENERAL

AA	Affirmative Action
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
CE-CERT	College of Engineering-Center for Environmental Research and Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
CTC	County Transportation Commission
CTG	Control Techniques Guideline
DB	Database
EIR	Environmental Impact Report
EJ	Environmental Justice
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FIP	Federal Implementation Plan
FY	Fiscal Year
HR	Human Resources
HRA	Health Risk Assessment
IAIC	Interagency AQMP Implementation Committee
IGA	Intergovernmental Affairs
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
LS	Laboratory Services
MA	Monitoring & Analysis Activities
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NSPS	New Source Performance Standards
NOV	Notice of Violation
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
RTC	RECLAIM Trading Credit
SBA	Small Business Assistance
SIP	State Implementation Plan
STE	Source Testing Evaluations
SULEV	Super Ultra Low-Emission Vehicle
TA	Technology Advancement Activities
TCM	Transportation Control Measure
ULEV	Ultra Low-Emission Vehicle
VMT	Vehicle Miles Traveled
ZEV	Zero-Emission Vehicle

### THREE-YEAR BUDGET FORECAST

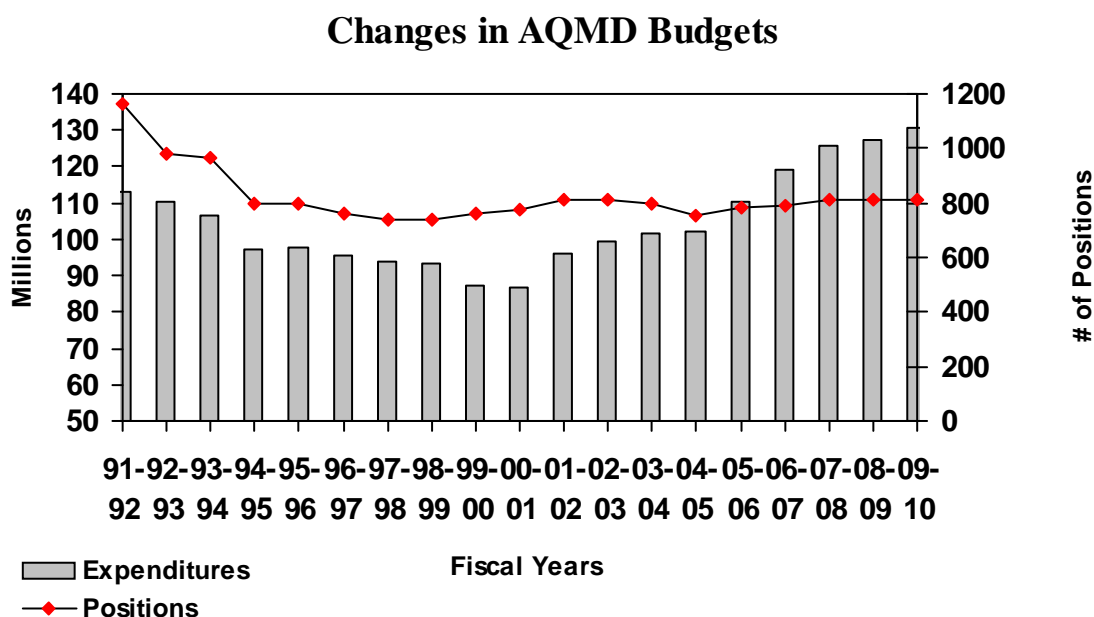
The AQMD instituted a three-year budget forecast process in Fiscal Year 1990-91 based on the Air Quality Management Plan and new authorities derived from state and federal legislation. In January 1991 this process was formalized by state legislation with an amendment to the Health and Safety Code, Section 40452(d), which requires the AQMD to annually forecast proposed budget and staff increases for the following fiscal year and projected for the next two fiscal years.

The budget forecast is based upon a work program that provides a workload justification for the forecasted budgets identifying staff changes and cost. Budget and staff resources for existing and new programs and rules are included. The forecast also includes proposed increases in permit and other fees for the following fiscal year and projected for the next two fiscal years. Detailed sorts by work program category and by organizational unit follow this section. This year's forecast was completed in late March and will be presented to the Budget Advisory Committee in April. This forecast includes Salary and Benefit increases for FY 2007-08 associated with the third and final year of the agencies labor agreements and forecasted at CPI for the remaining two years, and no increase in forecasted retirement contribution rates reflective of the improving equities market and retirement cost reduction measures implemented by the AQMD in the past few years.

#### Budget Forecast

For program comparison purposes, the following information is based on the proposed FY 2007-08 Draft Budget and Work Program.

During the 1990's the AQMD experienced a steady decline in expenditures as well as a significant reduction in staff despite increased program complexity and new legislative requirements. While additional revenues from federal and State sources and one-time penalty settlements have offset budget shortfalls recently, the agency expects further reductions in emissions in 2007-08 through 2009-10 as a result of a recent amendment to AQMD's Rule 2002 which will further reduce NOx emissions from RECLAIM facilities. These emissions reductions will result in emission fee revenues which do not keep pace with program costs. Expenditures are projected to balance with revenues for each year in the forecast.





The FY 2007-08 Draft Budget and Work Program proposes an \$6.4 million increase in expenditures over last year's adopted budget. In the FY 2006-07 budget the agency was able to realize significant long term savings through a reduction in its retirement debt and annual budgeted debt service payments. The current budget proposal includes the full cost increases associated with its labor agreements, which in the long-term will reduce the agency's overall retirement cost by shifting a portion of the retirement cost to its employees and reducing retirement benefits for new employees. A more detailed description highlighting the proposed changes is included in the Budget Summary section.

The following table compares the FY 2005-06 actual to the FY 2006-07 adopted budget and the forecast for fiscal years 2007-08 through 2009-10.

	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Adopted Budget</i>	<i>FY 2007-08 Forecast</i>	<i>FY 2008-09 Forecast</i>	<i>FY 2009-10 Forecast</i>
<b>EXPENDITURES AND REVENUES</b>					
FTEs (Funded Positions)		789	813	813	813
Program Cost	\$109,353,407	\$119,123,676	\$125,528,321	\$127,475,000	\$130,612,900
Percent Change from FY 2005-06 Actual		8.9%	14.8%	16.6%	19.4%
Revenues	\$120,672,787	\$117,109,069	\$125,528,470	\$127,591,300	\$130,782,660
Percent Change from FY 2005-06 Actual		-3.0%	4.0%	5.7%	8.4%

The Three-Year Forecast includes the annual cost recovery increase of 10.0% (for FY 2007-08 and FY 2008-09) specific to the permitting, compliance and emission fee programs, and a 3.3% CPI fee increase for all other fees for FY 2007-08. Notwithstanding the specific cost recovery fee increase for 2007 through 2009, fees are forecasted to increase by the *projected*\* CPI for the last two years.

#### Program Expenditures by Work Program Category and Office

The AQMD has developed work program information based on its existing and new program requirements and, as detailed in the preliminary Draft Budget and Work Program, is proposing for next year several position adds and deletes which will result in the net increase of two new positions and refunding of five authorized positions lost during previous budget cutbacks. One new engineering position for Refinery permit processing is being funded by an endowment from Chevron and one clerical position is being added to Finance to handle increased contract activity associated with the Carl Moyer program. The total staffing request for FY 2007-08 is 813 funded positions. Based on the projections, the remaining two years of the forecast would

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\* Based on the California Department of Finance CPI Forecast

require no additional positions over the 813 funded positions requested in the FY 2007-08 budget.

The AQMD's three-year budget forecast is organized into nine Work Program Categories which are detailed in the Work Program section of the draft budget. These categories are: Advance Clean Air Technology; Ensure Compliance with Clean Air Rules; Customer Service; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Monitoring Air Quality; Timely Review of Permits; Operational Support; and Policy Support.

Each activity within the Work Program falls into one of the above categories. The Three-Year Forecast ties the goals and priorities of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program activity is included in the Supporting Documentation volume of the draft budget. A review of the work program sorted by Program Category provides detail on forecasted changes.

The following table compares budgeted AQMD Work Program activities by category for FY 2006-07 and projected for fiscal years 2007-08 through 2009-10.

	<i>FY 2006-07</i> <i>Adopted Budget</i>	<i>FY 2007-08</i> <i>Forecast</i>	<i>FY 2008-09</i> <i>Forecast</i>	<i>FY 2009-10</i> <i>Forecast</i>
<b><u>PROGRAM CATEGORIES</u></b>				
ADVANCE CLEAN AIR TECHNOLOGY	\$ 4,846,663	\$ 6,010,915	\$ 6,105,250	\$ 6,234,440
ENSURE COMPLIANCE WITH CLEAN AIR RULES	35,954,155	37,070,673	37,820,920	38,516,940
CUSTOMER SERVICE	9,362,586	9,386,271	9,480,770	9,672,460
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR	7,494,625	7,529,096	7,657,740	7,889,920
DEVELOP RULES TO ACHIEVE CLEAN AIR	6,800,766	7,350,732	7,388,470	7,542,730
MONITORING AIR QUALITY	10,990,130	10,651,298	10,759,660	10,986,870
TIMELY REVIEW OF PERMITS	19,697,954	20,263,570	20,821,800	21,163,650
OPERATIONAL SUPPORT	20,229,643	23,146,811	23,339,930	24,415,610
POLICY SUPPORT	3,747,154	4,118,955	4,100,460	4,190,280
<i>TOTAL EXPENDITURES</i>	<b>\$ 119,123,676</b>	<b>\$ 125,528,321</b>	<b>\$ 127,475,000</b>	<b>\$ 130,612,900</b>

The following table compares program expenditures by office for FY 2006-07 and forecasted for 2007-08 through 2009-10.

	<i>FY 2006-07 Adopted Budget</i>	<i>FY 2007-08 Forecast</i>	<i>FY 2008-09 Forecast</i>	<i>FY 2009-10 Forecast</i>
<b><u>OFFICE</u></b>				
GOVERNING BOARD	\$ 938,466	\$ 1,185,209	\$ 1,214,760	\$ 1,246,560
EXECUTIVE OFFICE	2,309,519	2,405,388	2,462,540	2,509,070
CLERK OF THE BOARDS	1,096,431	1,143,701	1,160,330	1,185,210
DISTRICT COUNSEL	2,279,261	2,480,271	2,525,600	2,573,450
DISTRICT PROSECUTOR	3,841,348	3,965,773	4,027,760	4,113,270
FINANCE	5,784,864	6,137,771	6,246,740	6,367,690
ADMINISTRATIVE & HUMAN RESOURCES	5,797,043	6,508,660	6,486,990	6,646,700
INFORMATION MANAGEMENT	9,018,071	9,838,506	9,858,670	10,628,390
PLANNING, RULE DEVELOPMENT, & AREA SOURCES	17,537,705	17,993,205	18,355,900	18,807,720
PUBLIC AFFAIRS	6,439,846	6,927,637	6,820,050	6,964,810
SCIENCE & TECHNOLOGY ADVANCEMENT	21,979,262	21,884,620	22,018,090	22,477,680
MOBILE SOURCES	-	2,070,989	2,114,630	2,160,100
ENGINEERING & COMPLIANCE	42,101,860	42,986,591	44,182,940	44,932,250
<b><i>TOTAL EXPENDITURES</i></b>	<b>\$ 119,123,676</b>	<b>\$ 125,528,321</b>	<b>\$ 127,475,000</b>	<b>\$ 130,612,900</b>

A review of the work program section by office provides staffing and expenditure details on individual program changes.

#### Comparison of Revenues

The AQMD's budget is supported by a system of permit evaluation fees, annual operating emissions fees, Hearing Board fees, toxic "Hot Spots" fees, source test/lab analysis fees, and transportation plan fees which are estimated to generate approximately 66% of AQMD revenues. Other sources which include contracts, penalties/settlements, investment, and miscellaneous income generate approximately 6% of total revenues. The remaining 28% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees. AQMD does not receive property tax money.

The following table compares the FY 2006-07 revenues to the projected revenues for fiscal years 2007-08 through 2009-10. This table is useful for comparison purposes and analyzing revenue trends.

	<i>FY 2006-07 Adopted Budget</i>	<i>FY 2007-08 Forecast</i>	<i>FY 2008-09 Forecast</i>	<i>FY 2009-10 Forecast</i>
<b><u>REVENUE TYPE</u></b>				
Annual Operating Emissions Fees	\$22,125,200	\$22,080,400	\$22,200,000	\$23,077,000
Annual Operating Fees	34,798,650	38,280,000	41,300,000	42,218,000
Permit Fees	17,228,702	18,263,250	18,600,000	19,600,000
CARB Subvention	4,022,000	4,022,000	4,022,000	4,022,000
EPA Grant/Other Federal Revenue	7,371,700	7,674,000	7,185,000	7,174,000
Mobile Sources/Clean Fuels	21,018,100	22,690,050	23,080,700	23,459,100
Transportation Programs	838,529	1,042,530	1,060,190	1,084,600
Toxic "Hot Spots"	1,912,000	2,273,000	2,309,000	2,356,400
All Other	7,794,188	8,643,240	7,834,410	7,791,560
Total Revenues	<b>\$117,109,069</b>	<b>\$124,968,470</b>	<b>\$127,591,300</b>	<b>\$130,782,660</b>

An increase in revenue from stationary sources is forecasted for the three-year period based on a cost recovery fee increase of 10.0% for Permit, Annual Operating and Emission fees implemented for FY 2006-07 through FY 2008-09. All other fees are projected to increase by the CPI change of 3.3% for FY 2007-08 and a forecasted 2.2% and 2.4% for years FY 2008-09 and FY 2009-10 respectively.

Mobile source revenues which are subvended to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase, according to the DMV, due to increased vehicle registrations. The All Other account which includes Hearing Board, Penalties/Settlements, Source Testing, Interest Income and Miscellaneous Revenue is expected to increase slightly due to a projected increase in Hearing Board and Source Test/Lab Analysis revenue.

### Fund Balance

Following are the projected reserves and designations for FY 2006-07 and forecasted for the following three years.

	<i>FY 2006-07</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>
	<i>Projected</i>	<i>Forecast</i>	<i>Forecast</i>	<i>Forecast</i>
<b>RESERVES</b>				
Encumbrances & Inventory	\$ 4,880,000	\$ 5,080,000	\$ 5,080,000	\$ 5,080,000
<b>DESIGNATIONS</b>				
Self-Insurance/Unemployment	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000
Equipment Replacement	2,000,000	1,550,000	2,000,000	2,000,000
Community Health Projects	6,000,000	-	-	-
Enhanced Compliance Activities	210,936	100,936	25,936	-
Litigation/Enforcement	-	1,000,000	1,000,000	1,000,000
Permit Streamlining	1,135,000	820,000	580,000	340,000
Budget Stabilization	8,000,000	8,000,000	8,000,000	8,000,000
Facility Refurbishing	875,000	875,000	1,000,000	1,000,000
Total	\$ 20,300,936	\$ 14,425,936	\$ 14,685,936	\$ 14,420,000
<b>UNDESIGNATED</b>	\$ 9,303,932	\$ 14,619,081	\$ 14,475,381	\$ 14,911,077
<b>FUND BALANCE</b>	\$ 34,484,868	\$ 34,125,017	\$ 34,241,317	\$ 34,411,077

Based on forecasted expenditures which are in balance with revenues and using the fund balance estimates from the draft budget request, the AQMD's projected unreserved fund balance (designations and undesignated) is expected to increase by approximately \$300 thousand over the three year forecast. The estimated unreserved fund balance for the three year forecast represents approximately 23% of projected revenues.

## THREE-YEAR BUDGET FORECAST

The following pages present the Three-Year Budget Forecast by program category.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**ADVANCE CLEAN AIR TECHNOLOGY**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	11 001	I	DC	AB 2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	\$ 18,425	\$ 19,343	\$ 19,755	\$ 20,190
2	04 003	III	FIN	AB 2766/MSRC	MSRC Program Administration	0.25	0.35	0.35	0.35	30,401	43,782	38,301	39,091
3	11 003	I	DC	AB 2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	36,850	38,687	39,511	40,381
4	44 003	I	STA	AB 2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	139,664	140,699	143,650	146,693
5	44 004	I	STA	AB 2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	418,992	422,098	430,949	440,080
6	44 048	I	STA	Adm/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.25	1.25	1.25	1.25	314,244	175,874	179,562	183,367
7	44 069	I	STA	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.00	1.10	1.10	1.10	139,664	154,769	158,015	161,363
8	44 012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25	0.10	0.10	0.10	34,916	14,070	14,365	14,669
9	04 130	III	FIN	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.50	0.40	0.40	0.40	60,803	50,036	51,068	52,121
10	44 130	I	STA	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	3.00	3.40	3.40	3.40	418,992	478,378	488,409	498,757
11	11 131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095
12	44 132	I	STA	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	8.05	5.85	5.85	5.85	1,124,296	823,092	840,350	858,156
13	44 134	I	STA	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.50	0.70	0.70	0.70	69,832	98,490	100,555	102,685
14	44 135	I	STA	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.50	0.70	0.70	0.70	69,832	98,490	100,555	102,685
15	48 136	I	MS	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.00	0.45	0.45	0.45	-	71,688	73,199	74,773
16	44 136	I	STA	Clean Fuels/Technology Trnsfer	Disseminate Low Emission Clean Fuel Tech	2.00	1.00	1.00	1.00	289,328	150,699	153,650	156,693
17	44 457	I	STA	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Implement/Administer Grant	4.60	12.65	12.65	12.65	642,455	1,779,848	1,817,168	1,855,670
18	44 459	I	STA	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	1.15	5.15	5.15	5.15	160,614	724,602	739,795	755,470
19	11 457	I	DC	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05	0.05	0.05	0.05	9,213	9,672	19,755	20,190
20	48 453	I	MS	Mob Src: Emiss Inven Methodology	Rvw CARB/US EPA emiss inventory method.	0.00	1.50	1.50	1.50	-	238,960	243,996	249,242
21	04 457	III	FIN	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	0.20	1.15	1.15	1.15	24,321	143,854	146,821	149,847
22	03 455	I	EO	Mobile Sources	Develop/Implement Mobile Source Strategies	0.02	0.20	0.20	0.20	3,608	38,060	3,886	3,971
23	44 677	I	STA	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.65	0.20	0.20	0.20	90,782	28,140	28,730	29,339
24	44 718	II	STA	St Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	1.00	0.15	0.15	0.15	139,664	21,105	21,547	22,004
25	44 740	I	STA	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	2.75	0.50	0.50	0.50	384,076	70,350	71,825	73,347
26	48 740	I	MS	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.00	0.25	0.25	0.25	-	39,827	40,666	41,540
27	44 741	I	STA	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.50	0.35	0.35	0.35	69,832	49,245	50,277	51,343
28	44 816	I	STA	Transportation Research	Transport Research/Adv Systems	1.00	0.50	0.50	0.50	139,664	70,350	71,825	73,347
29	44 860	I	STA	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335
TOTAL BY FISCAL YEAR						34.62	42.35	42.35	42.35	\$ 4,846,663	\$ 6,010,915	\$ 6,105,245	\$ 6,234,443

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**ENSURE COMPLIANCE WITH CLEAN AIR RULES**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	0.50	0.50	\$ 69,832	\$ 70,350	\$ 71,825	\$ 73,347
2	12	038	III	DP	Adm/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	2.00	2.00	2.00	2.00	316,362	322,564	164,698	168,261
3	26	042	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	0.25	0.25	0.25	36,511	37,316	38,098	38,906
4	26	046	I	PRA	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	36,511	37,316	38,098	38,906
5	44	042	I	STA	Adm/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	51,676	52,059	53,150	54,277
6	26	215	I	PRA	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	4.75	4.75	4.75	4.75	938,709	954,010	968,857	984,216
7	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	6.50	6.50	6.50	6.50	1,084,285	1,080,224	1,125,541	1,146,558
8	16	080	III	AHR	Auto Services	Vehicle/Radio Repair & Maintenance	3.00	3.00	3.00	3.00	477,341	536,006	504,738	515,520
9	35	111	I	PAF	Call Center/Cut Smog	Smoking Vehicle Complaints	4.20	4.20	4.20	4.20	612,137	626,338	630,449	643,477
10	35	112	I	PAF	Call Center/Field Support	Field Radio Communication Center Support	2.35	2.35	2.35	2.35	342,505	345,695	352,751	360,041
11	50	070	I	EAC	CARB Compliance Activities	CARB Statewide Equipment Reg Compliance	1.25	4.00	4.00	4.00	169,816	547,253	558,541	570,145
12	12	115	I	DP	Case Disposition	Trial/Disposition-Civil Case/Injunctions	9.00	9.00	9.00	9.00	1,468,630	1,546,540	1,392,585	1,421,089
13	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	858,934	865,302	883,445	902,164
14	50	155	I	EAC	Compliance Guidelines	Policy/Procedures/Memos/Manuals	1.00	0.50	0.50	0.50	135,853	68,407	69,818	71,268
15	50	158	I	EAC	Compliance Testing	R461/Combustion Equip Testing	1.50	1.00	1.00	1.00	233,780	246,813	185,635	188,536
16	50	152	II	EAC	Compliance/IM Related Activities	Assist IM: Design/Review/Test	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
17	12	154	I	DP	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	2.00	2.00	2.00	2.00	316,362	322,564	370,571	378,588
18	50	157	I	EAC	Compliance/Special Projects	Program Audits/Data Requests/Board Support	4.00	5.00	5.00	5.00	543,413	684,066	698,176	712,682
19	26	165	I	PRA	Conformity	Monitor General &Transportation Conformity	0.50	0.75	0.75	0.75	73,022	111,949	114,293	116,718
20	44	175	I	STA	Database Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	61,452	61,908	63,206	64,545
21	12	185	I	DP	Database Management	Support IM/Develop Tracking System	0.50	0.50	0.50	0.50	79,091	80,641	82,349	84,131
22	17	365	I	CB	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs	3.70	3.70	3.70	3.70	686,521	718,354	725,928	741,268
23	12	366	I	DP	Hearing Board/Legal	Hearing/Disposition-Variances/Appl/Recov	4.00	4.00	4.00	4.00	632,725	645,129	576,444	588,914
24	50	365	I	EAC	Hearing Board/Variances	Variances/Orders of Abatement	1.50	1.50	1.50	1.50	203,780	205,220	209,453	213,805
25	50	375	I	EAC	Inspections	Compliance/Inspection/Follow-up	86.25	86.25	86.25	86.25	12,002,835	11,937,138	12,435,540	12,668,759
26	50	377	I	EAC	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	24.00	24.00	24.00	3,260,476	3,283,517	3,351,246	3,420,873
27	12	380	I	DP	Interagency Coordination	Coordinate with other agencies	0.25	0.25	0.25	0.25	39,545	40,321	164,698	168,261
28	12	402	I	DP	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	1.50	1.50	1.50	1.50	237,272	241,923	329,396	336,522
29	11	726	I	DC	District Prosecutor Support	Assist Enforcement Matters	0.10	0.10	0.10	0.10	18,425	19,343	9,878	10,095
30	11	403	III	DC	Legal Rep/Liability Defense	Prepare Hearing/Disposition	2.50	2.50	2.50	2.50	660,627	758,584	818,276	830,237
31	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	418,992	422,098	430,949	440,080
32	12	465	I	DP	Mutual Settlement	Mutual Settlement Program	3.95	3.95	3.95	3.95	624,816	637,065	494,094	504,783
33	44	500	I	STA	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	1.90	4.80	4.80	4.80	265,362	675,357	689,518	704,128
34	50	538	I	EAC	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	1.00	1.00	1.00	1.00	135,853	136,813	139,635	142,536
35	50	550	II	EAC	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up	11.00	10.00	10.00	10.00	1,494,385	1,368,132	1,396,353	1,425,363
36	26	602	II	PRA	Railyard Emiss Inv & HRA	Railyd Emis Inv Rvw & HRA	0.75	0.75	0.75	0.75	109,533	111,949	114,293	116,718
37	50	605	II	EAC	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	11.00	9.00	9.00	9.00	1,661,385	1,371,319	1,356,717	1,332,827
38	26	620	I	PRA	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	0.25	36,511	37,316	37,336	38,128
39	26	645	III	PRA	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.50	0.50	73,022	74,633	76,195	77,812
40	12	651	I	DP	Rules/Legal Advice	Legal Advice: AQMD Rules	0.20	0.20	0.20	0.20	31,636	32,256	164,698	168,261
41	50	678	I	EAC	School Siting	Identify Haz Emission Sources near schools	1.00	1.00	1.00	1.00	135,853	151,813	139,635	142,536
42	50	680	III	EAC	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
43	44	700	I	STA	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.25	2.25	2.25	2.25	358,244	366,574	383,212	390,064

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010	
44	44	716	I	STA	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70	0.20	0.20	0.20	\$ 137,765	\$ 68,140	\$ 68,730	\$ 69,339
45	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	558,656	562,798	574,598	586,773
46	50	751	I	EAC	Title III Inspections	Title III Compliance/Inspect/Follow-up	1.00	1.00	1.00	1.00	135,853	136,813	139,635	142,536
47	11	770	I	DC	Title V	Legal Advice: Title V Program/Perm Dev	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095
48	50	771	I	EAC	Title V Inspections	Title V Compliance/Inspection/Follow up	9.00	11.00	11.00	11.00	1,247,678	1,504,945	1,535,988	1,567,900
49	11	791	I	DC	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095
50	04	791	III	FIN	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Prov	0.30	0.30	0.30	0.30	52,482	54,027	55,301	56,591
51	27	791	III	IM	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	184,492	188,052	190,531	193,111
52	26	791	I	PRA	Toxics/AB 2588	Review AB2588 Facilities Model	3.90	3.90	3.90	3.90	569,571	582,135	594,325	606,935
53	44	794	I	STA	Toxics/AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	174,580	175,874	179,562	183,367
54	26	792	I	PRA	Toxics/AB 2588 Industrywide	AB2588 Toxics Industry-wide	3.50	3.50	3.50	3.50	511,154	522,428	533,368	544,685
55	26	793	I	PRA	Toxics/AB 2588 Tracking	AB2588 Toxics Tracking	0.50	0.75	0.75	0.75	73,022	111,949	114,293	116,718
56	26	790	I	PRA	Toxics/AB 2588 Plans/Reports	AB2588/Review Report/Risk Assessment Plan	0.50	0.50	0.50	0.50	73,022	74,633	76,195	77,812
57	12	805	III	DP	Training	Continuing Education/Training	0.10	0.10	0.10	0.10	15,818	16,128	82,349	84,131
58	50	850	I	EAC	VEE Trains	Smoking Trains-Compliance/Inspect/Follow up	1.50	1.50	1.50	1.50	203,780	205,220	209,453	213,805
59	44	707	I	STA	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	6.00	6.00	6.00	6.00	867,984	879,197	896,898	915,160

<b>TOTAL BY FISCAL YEAR</b>	245.21	249.86	249.86	249.86	\$ 35,954,155	\$ 37,070,673	\$ 37,820,937	\$ 38,516,930
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**CUSTOMER SERVICE**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010	
1	26	007	I	PRA	AB2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.50	1.00	1.00	1.00	\$ 219,066	\$ 149,265	\$ 152,391	\$ 155,624
2	35	046	I	PAF	Adm/Office Management	Admin Office/Units/Support Coordinate Staff	3.82	4.82	4.82	4.82	556,753	709,043	723,515	738,467
3	26	216	I	PRA	AER Public Assistance	AER Design/Implement/Monitor Emissions	0.25	0.25	0.25	0.25	36,511	37,316	38,098	38,906
4	35	110	I	PAF	Call Center/Central Operator	Receive/Transfer x2000 Calls	1.45	1.45	1.45	1.45	215,333	217,301	221,655	226,153
5	26	132	I	PRA	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.25	0.00	0.00	0.00	36,511	-	-	-
6	04	170	I	FIN	Billing/Customer Service	Answer/Resolve Inquiries/Problems/Res Acct	11.60	10.60	10.60	10.60	1,410,628	1,325,959	1,353,309	1,381,200
7	50	200	I	EAC	Economic Development	Permit Processing/Public Participation	0.10	0.10	0.10	0.10	13,585	13,681	13,964	14,254
8	35	205	I	PAF	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	36,437	36,776	37,527	38,302
9	35	240	II	PAF	Environmental Justice	Impl AQMD Board's Environmental Justice	2.00	2.00	2.00	2.00	291,494	424,209	300,214	306,418
10	04	260	III	FIN	Fee Review	Cmte Mtg/Fee-Related Complain	0.10	0.04	0.04	0.04	12,161	5,004	5,107	5,212
11	35	260	III	PAF	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	72,873	73,552	75,053	76,604
12	50	260	III	EAC	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	13,585	13,681	13,964	14,254
13	35	283	I	PAF	Governing Board Policy	Board support/Respond to GB requests	0.65	0.65	0.65	0.65	94,735	95,618	97,569	99,586
14	35	381	III	PAF	Interagency Liaison	Agency Interact/Promote AQMD	0.15	0.15	0.15	0.15	21,862	22,066	22,516	22,981
15	35	390	I	PAF	Intergovernmental	Develop/Implement Local Government Outreach	6.75	7.50	7.50	7.50	983,791	1,103,283	1,125,801	1,149,066
16	11	404	I	DC	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20	0.20	0.20	0.20	36,850	38,687	39,511	40,381
17	50	425	I	EAC	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	135,853	136,813	139,635	142,536
18	03	490	I	EO	Outreach	Public Awareness Clean Air Program	1.00	1.00	1.00	1.00	180,402	190,299	194,313	198,542
19	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.00	1.00	1.00	1.00	145,747	147,104	150,107	153,209
20	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	36,437	36,776	37,527	38,302

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**CUSTOMER SERVICE (Continued)**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010	
21	35	514	III	PAF	Permit: Expired Permit Program	Assist w/ Permit Reinstatement	0.30	0.30	0.30	0.30	\$ 43,724	\$ 44,131	\$ 45,032	\$ 45,963
22	03	390	I	EO	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	3,608	3,806	3,886	3,971
23	16	540	III	AHR	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	647,455	670,208	683,983	698,360
24	03	492	I	EO	Public Education	Public Events/Conferences/Rideshare fairs	0.07	0.07	0.07	0.07	12,628	13,321	13,602	13,898
25	35	492	I	PAF	Public Education	Public Events/Conferences/Rideshare fairs	1.75	2.00	2.00	2.00	402,020	441,172	447,177	453,381
26	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20	1.20	1.20	1.20	206,896	208,525	212,128	215,851
27	03	565	III	EO	Public Records Act	Comply w/ Public Req for Info	0.01	0.01	0.01	0.01	1,804	1,903	1,943	1,985
28	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05	0.05	0.05	0.05	6,080	6,255	6,384	6,515
29	11	565	III	DC	Public Records Act	Comply w/ Public Requests for Information	0.25	0.25	0.25	0.25	46,063	48,358	19,755	20,190
30	12	565	III	DP	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,909	8,064	16,470	16,826
31	16	565	III	AHR	Public Records Act	Comply w/ Public Records Requests	0.20	0.20	0.20	0.20	31,823	32,960	33,649	34,368
32	17	565	III	CB	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	8,911	9,247	9,444	9,651
33	26	565	III	PRA	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,302	7,463	7,620	7,781
34	27	565	III	IM	Public Records Act	Comply w/ Public Requests for Information	6.75	5.75	5.75	5.75	1,034,932	908,900	927,907	947,685
35	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,575	14,710	15,011	15,321
36	44	565	III	STA	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	23,743	23,919	24,420	24,938
37	50	565	III	EAC	Public Records Act	Comply w/ Public Requests for Information	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
38	26	833	III	PRA	Rule 2202 Employee Training	Employee Training: Process/Evaluation	1.50	1.50	1.50	1.50	219,066	223,898	228,586	233,437
39	26	678	II	PRA	School Siting	Identification of criteria/toxic emissions	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
40	35	679	III	PAF	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	291,494	294,209	300,214	306,418
41	11	681	III	DC	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095
42	35	680	I	PAF	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	2.95	2.95	2.95	2.95	429,953	433,958	442,815	451,966
43	50	690	I	EAC	Source Education	Provide Technical Assistance to Industries	5.00	3.00	3.00	3.00	679,266	410,440	418,906	427,609
44	44	701	I	STA	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	13,966	14,070	14,365	14,669
45	35	710	I	PAF	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,575	14,710	15,011	15,321
46	16	720	I	AHR	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	270,993	295,663	286,518	292,628
47	27	481	III	IM	New Systems Development	Develop systems in support of District-wide	1.25	1.75	1.75	1.75	230,154	315,122	395,906	401,926
48	35	791	I	PAF	Toxics AB 2588	Outreach/AB2588 Air Toxics	0.01	0.01	0.01	0.01	1,457	1,471	1,501	1,532
49	44	709	I	STA	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	69,832	70,350	71,825	73,347
TOTAL BY FISCAL YEAR							63.70	61.39	61.39	61.39	\$ 9,362,586	\$ 9,386,271	\$ 9,480,766	\$ 9,672,460

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	26 002	I	PRA	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.25	0.75	0.75	0.75	\$ 182,555	\$ 111,949	\$ 114,293	\$ 116,718
2	26 038	I	PRA	Adm/Office Management	PRA Office Coordination/Admin Activities	0.90	0.90	0.90	0.90	131,440	134,339	137,152	140,062
3	44 039	I	STA	Adm/Office Mgmt/Tech Adv	Admin Support Coordination	0.77	0.27	0.27	0.27	107,541	37,989	38,785	39,607
4	26 049	I	PRA	Adm/Prgm Mgmt/AQMP	PRA Admin/AQMP Development	0.75	0.75	0.75	0.75	109,533	111,949	114,293	116,718
5	26 057	I	PRA	Adm/Transportation Prgm Mgmt	Administration Transportation Programs	0.50	0.75	0.75	0.75	73,022	111,949	114,293	116,718
6	03 028	I	EO	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.70	2.70	2.70	2.70	537,085	550,807	574,645	586,064
7	26 068	II	PRA	AQMD Projects	Prepare Environmental Assessments	4.00	4.00	4.00	4.00	604,176	617,061	629,564	702,497
8	03 010	I	EO	AQMP	Develop/Implement AQMP	0.05	0.05	0.05	0.05	9,020	9,515	9,716	9,927
9	11 010	I	DC	AQMP	AQMP Revision/CEQA Review	0.10	0.10	0.10	0.10	18,425	19,343	19,755	20,190
10	26 010	I	PRA	AQMP	Coordinate AQMP/Special Studies	1.00	1.00	1.00	1.00	186,044	169,265	167,391	195,624
11	26 218	I	PRA	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.50	2.50	2.50	2.50	365,110	373,163	380,977	389,061
12	26 102	II	PRA	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	2.75	2.75	2.75	421,621	430,479	439,075	447,967
13	26 600	I	PRA	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	2.00	2.00	2.00	292,088	298,531	304,782	311,249
14	26 219	I	PRA	Emissions Field Audit	Emissions Field Audit	2.00	2.00	2.00	2.00	292,088	298,531	304,782	311,249
15	26 217	I	PRA	Emissions Inventory Studies	Dev Emission Database/Dev/Update Emission	3.50	3.50	3.50	3.50	522,154	533,428	533,368	544,685
16	26 397	II	PRA	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	219,066	223,898	228,586	233,437
17	48 448	I	MS	Mobile Source Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	0.00	1.00	1.00	1.00	-	159,307	162,664	166,161
18	48 451	I	MS	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.00	1.50	1.50	1.50	-	238,960	243,996	249,242
19	48 452	I	MS	Mob Src/CEC/US DOE Monitoring	CEC/US DOE mobile source rulemaking propos	0.00	1.00	1.00	1.00	-	159,307	162,664	166,161
20	44 458	I	STA	Mobile Source Strategies	Implement Fleet Rules	5.00	0.00	0.00	0.00	698,320	-	-	-
21	48 458	I	MS	Mobile Source Strategies-On Road	CARB On-Road Mob Src ctrl strategy for SIP	0.00	1.00	1.00	1.00	-	159,307	162,664	166,161
22	26 503	I	PRA	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.00	5.00	5.00	5.00	730,220	746,326	761,955	778,122
23	35 560	I	PAF	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	112,873	113,552	115,053	116,604
24	26 745	I	PRA	Rideshare	District Rideshare Programs	0.50	0.50	0.50	0.50	73,022	74,633	76,195	77,812
25	26 834	I	PRA	Rule 2202 Implm	2202 Proc/Sub Plans/Tech Eval	2.75	3.50	3.50	3.50	401,621	522,428	533,368	544,685
26	26 836	I	PRA	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.50	2.75	2.75	2.75	385,110	430,479	439,075	447,967
27	26 685	I	PRA	Socio-Economic	Apply economic models/Socio-economic	3.50	3.50	3.50	3.50	708,854	649,128	640,068	641,385
28	44 702	I	STA	ST/Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	132,681	133,664	136,467	139,359
29	44 705	I	STA	ST/Sample Analysis/Air Program	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	34,916	35,175	35,912	36,673
30	26 816	I	PRA	Transportation Regional Prgms	Develop AQMP Measure/Develop/Amend Rules	1.00	0.50	0.50	0.50	146,044	74,633	76,195	77,812
<b>TOTAL BY FISCAL YEAR</b>						48.22	47.47	47.47	47.47	\$ 7,494,625	\$ 7,529,096	\$ 7,657,737	\$ 7,889,921

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FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**DEVELOP RULES TO ACHIEVE CLEAN AIR**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010	
1	44	043	I	STA	Adm/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.15	\$ 185,950	\$ 81,105	\$ 21,547	\$ 22,004
2	26	050	I	PRA	Adm/Rule Development	PRA Admin/Rule Development	1.00	1.00	1.00	1.00	146,044	149,265	152,391	155,624
3	26	077	I	PRA	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.00	6.00	6.00	6.00	876,263	895,592	914,346	933,746
4	03	385	I	EO	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,608	3,806	3,886	3,971
5	26	385	I	PRA	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	292,088	298,531	304,782	311,249
6	26	362	I	PRA	Health Effects	Study Health Effects/Toxicology	1.60	1.60	1.60	1.60	233,670	238,824	243,826	248,999
7	48	449	I	MS	Mob Src/AQMD Rulemaking	Prepare AQMD mob src rulemaking proposals	0.00	2.00	2.00	2.00	-	318,614	325,328	332,323
8	44	456	I	STA	MS/AQMP Control Strategies	Implement Fleet Rules	1.00	0.30	0.30	0.30	139,664	42,210	43,095	44,008
9	26	460	I	PRA	Regional Modeling	Rule Impact/Analyses/Model Development	4.75	4.75	4.75	4.75	793,709	784,010	798,857	814,216
10	26	655	I	PRA	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	5.00	5.00	5.00	730,220	746,326	811,955	828,122
11	50	650	I	EAC	Rulemaking	Develop/Amend/Implement Rules	0.10	0.50	0.50	0.50	13,585	68,407	69,818	71,268
12	44	653	I	STA	Rulemaking/BACT	Develop/Amend BACT Guidelines	3.00	2.85	2.85	2.85	418,992	400,993	409,401	418,076
13	26	654	I	PRA	Rulemaking/NOx	Rulemaking/NOx	2.00	1.00	1.00	1.00	292,088	149,265	152,391	155,624
14	11	661	I	DC	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	0.10	0.10	0.10	18,425	19,343	9,878	10,095
15	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	2.00	2.00	2.00	2.00	292,088	298,531	304,782	311,249
16	44	657	I	STA	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335
17	50	657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
18	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	4.75	5.75	5.75	5.75	693,709	858,275	876,248	894,840
19	26	656	I	PRA	Rulemaking/VOC	Develop/Amend VOC Rules	9.00	10.00	10.00	10.00	1,314,395	1,492,653	1,523,910	1,556,243
20	36	650	I	EO	Rules	Develop/Implement Rules	0.03	0.03	0.03	0.03	5,412	5,709	5,829	5,956
21	11	651	I	DC	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	0.75	0.75	0.75	0.75	138,188	145,075	197,555	201,904
22	44	706	I	STA	ST/Sample Analysis/Air Program	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	34,916	35,175	35,912	36,673
23	50	752	I	EAC	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	33,963	34,203	34,909	35,634
24	50	773	I	EAC	Title V & NSR Rulemaking Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.25	0.25	33,963	34,203	34,909	35,634
25	44	708	I	STA	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	34,916	175,175	35,912	36,673
TOTAL BY FISCAL YEAR							44.80	47.35	47.35	47.35	\$ 6,800,766	\$ 7,350,732	\$ 7,388,467	\$ 7,542,735

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FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**MONITORING AIR QUALITY**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	44 038	I	STA	Adm/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	1.00	1.00	1.00	\$ 139,664	\$ 140,699	\$ 143,650	\$ 146,693
2	44 046	I	STA	Adm/Prog Mgmt	STA Program Administration	4.00	4.00	4.00	4.00	558,656	574,798	574,598	586,773
3	26 061	I	PRA	Air Quality Evaluation	Air Quality Evaluation	0.75	0.75	0.75	0.75	109,533	111,949	114,293	116,718
4	26 062	I	PRA	Alameda Corridor	Alameda Corridor	0.25	0.00	0.00	0.00	36,511	-	-	-
5	44 063	I	STA	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	14.81	13.31	13.31	13.31	2,068,424	1,872,710	1,911,976	1,952,487
6	44 064	I	STA	Ambient Network	Air Monitoring/Toxics Network	20.00	20.00	20.00	20.00	2,965,281	2,843,989	3,054,992	3,115,865
7	44 065	I	STA	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	5.00	4.00	4.00	4.00	708,320	562,798	574,598	586,773
8	50 210	I	EAC	Emergency Response	Emerg Technical Assistance to Public Safety	0.50	0.25	0.25	0.25	67,927	34,203	34,909	35,634
9	44 427	I	STA	Low Level Pollutant Measurement	Low Level Pollutant Measurement	0.00	2.00	2.00	2.00	-	281,399	287,299	293,387
10	26 438	I	PRA	MATES III	MATES III - Toxic Emiss Inv/Mode	0.20	0.20	0.20	0.20	29,209	29,853	30,478	31,125
11	44 438	I	STA	MATES III	MATES III - Monitoring	0.00	0.00	0.00	0.00	-	-	-	-
12	26 445	I	PRA	Meteorology	Model Development/Data analysis/Forecast	2.00	2.00	2.00	2.00	367,088	373,531	394,782	406,249
13	44 468	I	STA	NATTS (Natl Air Tox Trends Sta)	NATTS (Natl Air Tox Trends Sta)	0.00	0.10	0.10	0.10	-	14,070	14,365	14,669
14	26 530	I	PRA	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	36,511	37,316	38,098	38,906
15	44 530	I	STA	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	418,992	422,098	430,949	440,080
16	44 502	I	STA	PM Enhanced Monitoring	PM10 Monitoring & Speciation	0.00	0.00	0.00	0.00	-	-	-	-
17	44 505	I	STA	PM Sampling Program (EPA)	PM Sampling Program - Addition	17.40	11.00	11.00	11.00	2,430,154	1,547,694	1,580,146	1,613,626
18	44 501	I	STA	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	837,984	976,197	861,898	880,160
19	44 538	I	STA	Port Air Quality Monitoring	Monitor AQ in communities near the ports	0.00	3.40	3.40	3.40	-	608,378	488,409	498,757
20	44 715	I	STA	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	69,832	70,350	71,825	73,347
21	26 789	I	PRA	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	1.00	1.00	146,044	149,265	152,391	155,624
<b>TOTAL BY FISCAL YEAR</b>						76.66	72.76	72.76	72.76	\$ 10,990,130	\$ 10,651,298	\$ 10,759,655	\$ 10,986,872

**TIMELY REVIEW OF PERMITS**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	26 040	I	PRA	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Leg/Small Sources	0.28	0.28	0.28	0.28	\$ 40,892	\$ 41,794	\$ 42,669	\$ 43,575
2	26 044	I	PRA	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
3	26 120	I	PRA	Certification/Rgistration Prgm	Certification/Registration Program	2.80	2.80	2.80	2.80	408,923	417,943	426,695	435,748
4	50 156	I	EAC	Perm Proc/Info to Compliance	Prov Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	407,559	410,440	418,906	427,609
5	50 367	I	EAC	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
6	50 476	I	EAC	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.00	1.00	1.00	135,853	136,813	139,635	142,536
7	50 475	I	EAC	NSR/Implementation	Implement NSR/Allocate ERCs	4.00	3.50	3.50	3.50	543,413	478,846	488,723	498,877
8	26 461	I	PRA	Permit & CEQA Modeling	Model Permit Review/Risk Assessment	1.25	1.25	1.25	1.25	182,555	266,582	220,489	224,530
9	50 515	I	EAC	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title III/RECLAIM	38.25	38.25	38.25	38.25	5,431,383	5,405,605	5,634,048	5,687,015
10	50 521	I	EAC	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
11	11 516	I	DC	Permit Processing/Legal	Legal Advice: Permit Processing	0.25	0.25	0.25	0.25	46,063	48,358	49,389	50,476

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FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**TIMELY REVIEW OF PERMITS (Continued)**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010	
12	50	517	I	EAC	Perm Proc/Permit Services	New Permits/Excluding Title III	33.75	35.85	35.85	35.85	\$ 4,585,044	\$ 4,904,753	\$ 5,005,924	\$ 5,109,928
13	50	520	I	EAC	Perm Proc/Pre-Appl Mtg Outreac	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	543,413	547,253	558,541	570,145
14	50	518	I	EAC	Perm Proc/RECLAIM	Process RECLAIM Permits	23.00	24.00	24.00	24.00	3,124,623	3,283,517	3,351,246	3,420,872
15	44	725	I	STA	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335
16	50	519	I	EAC	Perm Proc/Title III (Non TV)	Process Title III Permits	2.00	1.00	1.00	1.00	271,706	136,813	139,635	142,536
17	50	523	I	EAC	Permit Streamlining	Permit Streamlining	2.25	4.00	4.00	4.00	305,670	547,253	558,541	570,145
18	44	545	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	13,966	14,070	14,365	14,669
19	44	546	I	STA	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	998,598	1,006,001	1,027,095	1,048,857
20	26	643	III	PRA	Rule 222 Application Process	Rule 222 Filing Program	0.20	0.20	0.20	0.20	54,209	54,853	55,478	56,125
21	50	728	I	EAC	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.25	2.25	2.25	2.25	305,670	307,830	314,179	320,707
22	50	775	I	EAC	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	2.00	2.00	2.00	271,706	273,626	279,271	285,073
23	11	772	I	DC	Title V Permits	Legal Advice: New Source Title V Permits	0.05	0.05	0.05	0.05	9,213	9,672	19,755	20,190
24	50	774	I	EAC	Title V Permits	Title V Permit Processing	13.25	13.25	13.25	13.25	1,860,054	1,812,775	1,915,167	1,928,607
TOTAL BY FISCAL YEAR							141.98	145.33	145.33	145.33	\$ 19,697,954	\$ 20,263,570	\$ 20,821,808	\$ 21,163,655

**OPERATIONAL SUPPORT**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES				
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009	
1	04	002	III	FIN	AB 2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.30	0.35	0.35	0.35	\$ 43,982	\$ 43,782	\$ 46,501	\$ 26,060
2	04	020	III	FIN	Adm/AQMD Budget	Budget Analyze/Prepare/Implement/Track/WP	3.00	2.40	2.40	2.40	364,818	300,217	383,012	390,906
3	04	021	III	FIN	Adm/AQMD Contracts	Contract Admin/Monitor/Process	2.90	2.80	2.80	2.80	352,657	350,253	357,478	364,845
4	16	026	III	AHR	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	365,962	379,044	386,965	395,232
5	04	023	III	FIN	Adm/AQMD Capital Outlays	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.35	0.25	0.25	0.25	66,562	55,273	55,918	56,575
6	04	024	III	CB	Adm/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	178,222	184,934	188,872	193,018
7	12	025	III	DP	Adm/Legal Research	Legal Research/Staff/Executive Management	0.25	0.25	0.25	0.25	39,545	40,321	131,759	134,609
8	04	045	III	FIN	Adm/Office Budget	Office Budget/Prepare/Implement/Track	0.10	0.20	0.20	0.20	12,161	25,018	25,534	26,060
9	04	038	III	FIN	Adm/Office Management	Financial Management Oversee Activities	2.90	3.00	3.00	3.00	352,657	375,271	376,629	384,391
10	11	038	III	DC	Adm/Office Management	Attorney Timekeeping/Performance Evaluation	1.10	1.10	1.10	1.10	205,176	215,277	298,832	305,356
11	16	038	III	AHR	Adm/Office Management	Reports/Projects/Budget/Contracts	2.05	2.05	2.05	2.05	341,183	352,844	359,904	367,272
12	27	038	III	IM	Adm/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	306,646	316,139	322,750	329,630
13	50	038	I	EAC	Adm/Office Management	Assign and Direct Projects	4.00	4.00	4.00	4.00	543,413	547,253	558,541	570,145
14	50	047	I	EAC	Adm/Resource Management	Central Resource/Coordinate/Track	2.00	4.00	4.00	4.00	271,706	547,253	558,541	570,145
15	03	038	III	EO	Admin/Office Management	Budget/Program Management	1.45	1.45	1.45	1.45	261,582	275,933	281,754	287,886
16	48	038	I	MS	Admin/Office Management	Overall Program Mgmt/Coord	0.00	2.30	2.30	2.30	0	366,406	374,127	382,171
17	16	060	III	AHR	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.75	0.75	0.75	0.75	119,335	123,601	126,184	128,880
18	04	085	III	FIN	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	6,080	6,255	6,384	6,515
19	16	090	III	AHR	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,281,160	1,379,665	1,355,717	1,384,970
20	16	092	III	AHR	Business Services	Business Services Admin/Contracts	2.00	2.00	2.00	2.00	318,228	329,604	336,492	343,680

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**OPERATIONAL SUPPORT (Continued)**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
21	04	630	I	FIN	Cash Mgmt/Revenue Receiving	2.60	2.75	2.75	2.75	\$ 316,175	\$ 343,999	\$ 331,944	\$ 338,785
22	04	631	I	FIN	Cash Mgmt/Refunds	1.60	1.60	1.60	1.60	194,569	200,145	204,273	208,483
23	27	160	III	IM	Computer Operations	5.25	5.25	5.25	5.25	1,187,527	1,641,305	1,463,814	1,888,430
24	27	184	III	IM	Database Information Support	1.00	1.00	1.00	1.00	228,573	258,320	261,625	265,065
25	27	185	III	IM	Database Management	1.25	2.25	2.25	2.25	251,654	355,657	363,094	370,833
26	16	225	III	AHR	Employee Benefits	1.40	1.40	1.40	1.40	222,759	230,723	235,544	240,576
27	04	233	III	FIN	Employee Relations	0.05	0.23	0.23	0.23	6,080	28,771	16,597	16,939
28	16	233	III	AHR	Employee Relations	3.00	3.00	3.00	3.00	477,341	494,406	504,738	515,520
29	16	226	III	AHR	Classification & Pay	0.30	0.30	0.30	0.30	99,044	100,581	51,614	52,920
30	11	227	III	DC	Employee/Employment Law	0.80	0.80	0.80	0.80	147,401	154,747	98,777	100,952
31	16	228	III	AHR	Recruitment & Selection	2.70	3.70	3.70	3.70	432,107	661,767	670,010	683,308
32	16	232	III	AHR	Position Control	0.40	0.40	0.40	0.40	63,646	65,921	67,298	68,736
33	16	255	III	AHR	Facilities Services	2.00	2.00	2.00	2.00	323,228	334,604	341,492	348,680
34	04	265	III	FIN	Financial Mgmt/Accounting	6.20	7.40	7.40	7.40	891,756	967,689	997,283	1,019,234
35	04	266	III	FIN	Financial Mgmt/Fin Analysis	0.30	1.40	1.40	1.40	36,482	175,127	165,972	182,423
36	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	1.00	1.00	1.00	1.00	209,606	217,090	222,171	227,302
37	04	268	III	FIN	Financial Systems	1.00	1.00	1.00	1.00	160,906	200,090	177,671	180,302
38	04	275	II	GB	Governing Board	0.00	0.00	0.00	0.00	938,466	1,185,209	1,214,760	1,246,560
39	17	275	III	CB	Governing Board	1.20	1.20	1.20	1.20	213,866	221,920	226,647	231,622
40	04	355	III	FIN	Grants Management	0.50	0.70	0.70	0.70	60,803	87,563	76,602	78,181
41	35	350	III	PAF	Graphic Arts	2.00	2.00	2.00	2.00	291,494	294,209	300,214	306,418
42	27	370	III	IM	Information Technology Svcs	2.75	2.75	2.75	2.75	458,689	473,291	483,931	494,941
43	11	401	III	DC	Legal Advice/AQMD Programs	2.70	2.70	2.70	2.70	547,478	597,271	568,887	579,761
44	27	420	III	IM	Library	1.25	1.25	1.25	1.25	211,104	217,237	221,719	226,019
45	27	470	III	IM	Network Operation/Telecomm	8.25	8.25	8.25	8.25	1,478,967	1,504,299	1,522,019	1,551,897
46	04	493	III	FIN	Outreach/SB/MB/DVBE	0.15	0.10	0.10	0.10	18,241	12,509	12,767	13,030
47	04	510	III	FIN	Payroll	3.10	3.10	3.10	3.10	376,978	396,780	395,779	403,936
48	04	570	III	FIN	Purchasing	3.50	3.50	3.50	3.50	425,621	437,817	446,847	456,057
49	04	571	III	FIN	Purchasing/Receiving	1.30	1.30	1.30	1.30	158,088	162,618	165,972	169,392
50	04	572	III	FIN	Purchasing/Stockroom	0.75	0.75	0.75	0.75	91,204	93,818	95,753	97,726
51	27	615	III	IM	Records Information Mgmt Plan	1.25	1.25	1.25	1.25	261,654	257,587	276,719	281,019
52	27	616	III	IM	Records Services	3.75	3.75	3.75	3.75	714,962	738,761	819,156	829,056
53	16	640	III	AHR	Risk Management	1.00	2.00	2.00	2.00	293,614	488,104	508,492	541,680
54	27	480	III	IM	New Systems Development	3.00	3.25	3.25	3.25	549,970	628,726	549,469	560,648
55	27	736	III	IM	Systems Implementation	1.50	1.50	1.50	1.50	379,985	237,104	242,063	447,222
56	27	735	III	IM	Systems Maintenance	4.75	5.00	5.00	5.00	1,158,785	1,367,348	1,384,875	1,400,074
57	27	770	III	IM	Title V	1.00	1.00	1.00	1.00	153,323	158,070	161,375	164,815
58	04	805	III	FIN	Training	0.15	0.15	0.15	0.15	18,241	18,764	19,151	19,545

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**OPERATIONAL SUPPORT (Continued)**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2007	FY 2008	FY 2009	CURRENT	FY 2007	FY 2008	FY 2009
59	26	805	III	PRA	Training	0.05	0.05	0.05	0.05	\$ 7,302	\$ 7,463	\$ 7,620	\$ 7,781
60	50	805	I	EAC	Training	2.25	3.50	3.50	3.50	305,670	478,846	488,723	498,877
61	04	825	III	FIN	Union Negotiations	0.03	0.01	0.01	0.01	3,648	1,251	1,277	1,303
62	12	825	III	DP	Union Negotiations	0.05	0.05	0.05	0.05	7,909	8,064	8,235	8,413
63	26	825	III	PRA	Union Negotiations	0.01	0.01	0.01	0.01	1,460	1,493	1,524	1,556
64	35	825	III	PAF	Union Negotiations	0.01	0.01	0.01	0.01	1,457	1,471	1,501	1,532
65	44	825	III	STA	Union Negotiations	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335
66	50	825	III	EAC	Union Negotiations	0.10	0.10	0.10	0.10	13,585	13,681	13,964	14,254
67	04	826	III	FIN	Union Steward Activities	0.02	0.01	0.01	0.01	2,432	1,251	1,277	1,303
68	12	826	III	DP	Union Steward Activities	0.05	0.05	0.05	0.05	7,909	8,064	8,235	8,413
69	26	826	III	PRA	Union Steward Activities	0.01	0.01	0.01	0.01	1,460	1,493	1,524	1,556
70	35	826	III	PAF	Union Steward Activities	0.01	0.01	0.01	0.01	1,457	1,471	1,501	1,532
71	44	826	III	STA	Union Steward Activities	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335
72	50	826	III	EAC	Union Steward Activities	0.10	0.10	0.10	0.10	13,585	13,681	13,964	14,254
73	03	855	III	EO	Web Tasks	0.20	0.02	0.02	0.02	36,080	3,806	9,716	9,927
74	04	855	III	FIN	Web Tasks	0.10	0.01	0.01	0.01	12,161	1,251	1,277	1,303
75	17	855	I	CB	Web Tasks	0.05	0.05	0.05	0.05	8,911	9,247	9,444	9,651
76	26	855	III	PRA	Web Tasks	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
77	27	855	III	IM	Web Tasks	1.25	1.25	1.25	1.25	226,654	272,587	271,719	276,019
78	44	855	III	STA	Web Tasks	0.00	0.00	0.00	0.00	-	-	-	-
79	50	855	III	EAC	Web Tasks	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
<b>TOTAL BY FISCAL YEAR</b>						116.19	127.17	127.17	127.17	\$ 20,229,643	\$ 23,146,811	\$ 23,339,927	\$ 24,415,612

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
BY PROGRAM CATEGORY

**POLICY SUPPORT**

#	CODE	OBJ	GROUP	PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
						CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	44	041	I	STA	Adm/Office Mgmt/Policy Sprt	0.49	0.49	0.49	0.49	\$ 68,435	\$ 68,943	\$ 70,388	\$ 71,880
2	26	048	I	PRA	Adm/Prgm Mgmt/Policy	1.25	1.25	1.25	1.25	182,555	186,582	190,489	194,530
3	26	277	I	PRA	Advisory Group/AQMP	0.05	0.05	0.05	0.05	7,302	7,463	7,620	7,781
4	35	280	I	PAF	Advisory Group/Ethnic Comm	0.50	0.50	0.50	0.50	72,873	73,552	75,053	76,604
5	03	276	III	EO	Advisory Group/Governing Board	0.05	0.05	0.05	0.05	9,020	9,515	9,716	9,927
6	26	276	I	PRA	Advisory Group/Home Rule	0.55	0.55	0.55	0.55	80,324	82,096	83,815	85,593
7	26	278	I	PRA	Advisory Group/Sci,Tech,Model	0.05	0.05	0.05	0.05	7,302	7,463	7,620	7,781
8	35	281	I	PAF	Advisory Group/Small Business	0.50	0.50	0.50	0.50	72,873	73,552	75,053	76,604
9	44	276	I	STA	Advisory Group/Technology Adv	0.10	0.10	0.10	0.10	13,966	14,070	14,365	14,669
10	03	078	III	EO	Asthma & Outdoor AQ Consort	0.01	0.01	0.01	0.01	1,804	1,903	1,943	1,985
11	26	078	I	PRA	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
12	50	276	I	EAC	Board Committees	0.25	0.25	0.25	0.25	33,963	34,203	34,909	35,634
13	03	083	III	EO	Brain Tumor & Air Poll Fdn	0.03	0.03	0.03	0.03	5,412	5,709	5,829	5,956
14	04	083	II	FIN	Brain Tumor & Air Poll Fdn	0.05	0.05	0.05	0.05	6,080	6,255	6,384	6,515
15	26	083	I	PRA	Brain Tumor & Air Poll Fdn	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
16	44	095	I	STA	CA Natural Gas Veh Partnership	0.10	0.05	0.05	0.05	13,966	7,035	7,182	7,335
17	16	122	III	AHR	Children's AQ Agenda-Interns	0.15	0.00	0.00	0.00	23,867	-	25,237	25,776
18	26	240	II	PRA	EJ-Guidance Document	0.75	1.00	1.00	1.00	109,533	149,265	152,391	155,624
19	44	240	II	STA	Environmental Justice	1.95	1.95	1.95	1.95	272,345	274,364	280,117	286,052
20	50	240	III	EAC	Environmental Justice	0.50	0.00	0.00	0.00	67,927	-	-	-
21	03	275	I	EO	Governing Board	2.50	2.50	2.50	2.50	451,004	475,747	485,782	496,356
22	11	275	III	DC	Governing Board	1.50	1.50	1.50	1.50	276,376	290,151	246,944	252,380
23	03	381	I	EO	Interagency Liaison	0.40	0.40	0.40	0.40	72,161	76,120	77,725	79,417
24	03	410	I	EO	Legislation	0.15	0.15	0.15	0.15	27,060	28,545	29,147	29,781
25	12	410	I	DP	Legislation	0.10	0.05	0.05	0.05	15,818	8,064	41,175	42,065
26	48	410	I	MS	Legislation	0.00	0.50	0.50	0.50	-	79,653	81,332	83,081
27	35	414	I	PAF	Legislation State	0.80	0.80	0.80	0.80	577,417	496,683	490,756	508,224
28	35	413	I	PAF	Legislation/Executive Off Sprt	0.25	0.25	0.25	0.25	36,437	36,776	37,527	38,302
29	35	412	I	PAF	Legislation/Federal	0.25	0.25	0.25	0.25	174,121	259,776	179,674	186,135
30	03	416	I	EO	Legislative Activities	0.04	0.04	0.04	0.04	7,216	7,612	7,773	7,942
31	11	416	I	DC	Legislative Activities	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095
32	12	416	I	DP	Legislative Activities	0.00	0.05	0.05	0.05	-	8,064	-	-
33	26	416	I	PRA	Legislative Activities	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
34	35	416	I	PAF	Legislative Activities	0.50	0.50	0.50	0.50	72,873	73,552	75,053	76,604
35	50	416	I	EAC	Legislative Activities	0.25	0.25	0.25	0.25	33,963	34,203	34,909	35,634
36	48	454	I	MS	Mob Src: Green House Gas Reduc Med	0.00	1.50	1.50	1.50	-	238,960	243,996	249,242
37	35	494	I	PAF	Outreach/Media	0.90	0.90	0.90	0.90	211,172	212,394	215,096	217,888
38	03	494	I	EO	Outreach/Media	1.75	1.75	1.75	1.75	590,803	608,123	644,294	652,331
39	03	717	III	EO	Student Interns	0.50	0.50	0.50	0.50	90,201	95,149	97,156	99,271
40	16	717	II	AHR	Student Interns	0.05	0.20	0.20	0.20	7,956	32,960	8,412	8,592
<b>TOTAL BY FISCAL YEAR</b>						17.62	19.32	19.32	19.32	\$ 3,747,154	\$ 4,118,955	\$ 4,100,457	\$ 4,190,278
<b>THREE-YEAR FORECAST TOTALS</b>						789.00	813.00	813.00	813.00	\$ 119,123,676	\$ 125,528,321	\$ 127,475,000	\$ 130,612,900

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

## THREE-YEAR BUDGET FORECAST

The following pages present the Three-Year Budget Forecast by Organizational unit.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
GOVERNING BOARD WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	02 275	OPER SUPPORT	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	0.00	0.00	\$ 938,466	\$ 1,185,209	\$ 1,214,760	\$ 1,246,560

TOTAL BY FISCAL YEAR	0.00	0.00	0.00	0.00	\$ 938,466	\$ 1,185,209	\$ 1,214,760	\$ 1,246,560
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	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2006-2007	0.00	\$ 938,466
	2007-2008	0.00	\$ 1,185,209
	2008-2009	0.00	\$ 1,214,760
	2009-2010	0.00	\$ 1,246,560

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
EXECUTIVE OFFICE WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	03 028	DEV AIR PROG	I	Admin/AQMD Policy	Develop/Coordinate Goals/Policies/Oversee	2.70	2.70	2.70	2.70	\$ 537,085	\$ 550,807	\$ 574,645	\$ 586,064
2	03 038	OPER SUPPORT	III	Admin/Office Management	Budget/Program Management	1.45	1.45	1.45	1.45	261,582	275,933	281,754	287,886
3	03 276	POLICY SUPPORT	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	0.05	0.05	0.05	9,020	9,515	9,716	9,927
4	03 010	DEV AIR PROG	I	AQMP	Develop/Implement AQMP	0.05	0.05	0.05	0.05	9,020	9,515	9,716	9,927
5	03 078	POLICY SUPPORT	III	Asthma & Outdoor AQ Consort	Asthma & Outdoor AQ Consort	0.01	0.01	0.01	0.01	1,804	1,903	1,943	1,985
6	03 083	POLICY SUPPORT	III	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.03	0.03	0.03	0.03	5,412	5,709	5,829	5,956
7	03 385	DEVELOP RULES	I	Credit Generation Programs	Develop/Implement Marketable Permit	0.02	0.02	0.02	0.02	3,608	3,806	3,886	3,971
8	03 275	POLICY SUPPORT	I	Governing Board	Board/Committee Support	2.50	2.50	2.50	2.50	451,004	475,747	485,782	496,356
9	03 381	POLICY SUPPORT	I	Interagency Liaison	Local/State/Fed Coord/Interagency	0.40	0.40	0.40	0.40	72,161	76,120	77,725	79,417
10	03 390	CUSTOMER SERV	I	Intergovernmental	Policy Development	0.02	0.02	0.02	0.02	3,608	3,806	3,886	3,971
11	03 410	POLICY SUPPORT	I	Legislation	Testimony/Meetings: New/Current Legislation	0.15	0.15	0.15	0.15	27,060	28,545	29,147	29,781
12	03 416	POLICY SUPPORT	I	Legislative Activities	Supp/promote/influence legis adm	0.04	0.04	0.04	0.04	7,216	7,612	7,773	7,942
13	03 455	ADV CLEAN TECH	I	Mobile Sources	Develop/Implement Mobile Source Strategies	0.02	0.20	0.20	0.20	3,608	38,060	3,886	3,971
14	03 490	CUSTOMER SERV	I	Outreach	Public Awareness Clean Air Program	1.00	1.00	1.00	1.00	180,402	190,299	194,313	198,542
15	03 494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-eds,Talk shows,Commercials	1.75	1.75	1.75	1.75	590,803	608,123	644,294	652,331
16	03 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	0.07	0.07	0.07	0.07	12,628	13,321	13,602	13,898
17	03 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Req for Info	0.01	0.01	0.01	0.01	1,804	1,903	1,943	1,985
18	03 650	DEVELOP RULES	I	Rules	Develop/Implement Rules	0.03	0.03	0.03	0.03	5,412	5,709	5,829	5,956
19	03 717	POLICY SUPPORT	III	Student Interns	Governing Board/Student Interns Program	0.50	0.50	0.50	0.50	90,201	95,149	97,156	99,271
20	03 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.20	0.02	0.02	0.02	36,080	3,806	9,716	9,927

<b>TOTAL BY FISCAL YEAR</b>	11.00	11.00	11.00	11.00	\$ 2,309,519	\$ 2,405,388	\$ 2,462,540	\$ 2,509,070
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<i>Fiscal Year</i>	<i>FTEs</i>	<i>Program Expenditures</i>
(Current)		
2006-2007	11.00	\$ 2,309,519
2007-2008	11.00	\$ 2,405,388
2008-2009	11.00	\$ 2,462,540
2009-2010	11.00	\$ 2,509,070

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
CLERK OF THE BOARDS WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	17 024	OPER SUPPORT	III	Adm/Governing/Hearing Board	Admin of AQMD Governing/Hearing Boards	1.00	1.00	1.00	1.00	\$ 178,222	\$ 184,934	\$ 188,872	\$ 193,018
2	17 275	OPER SUPPORT	III	Governing Board	GB Attend/Record/Monitor 12-15 Meetings	1.20	1.20	1.20	1.20	213,866	221,920	226,647	231,622
3	17 365	COMPLIANCE	I	Hearing Board	Hearing Board Attend/Rec/Monitor 250 Mtgs	3.70	3.70	3.70	3.70	686,521	718,354	725,928	741,268
4	17 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	8,911	9,247	9,444	9,651
5	17 855	OPER SUPPORT	I	Web Tasks	Implement/Maintain Fed Title V Variance	0.05	0.05	0.05	0.05	8,911	9,247	9,444	9,651
TOTAL BY FISCAL YEAR						6.00	6.00	6.00	6.00	\$ 1,096,431	\$ 1,143,701	\$ 1,160,330	\$ 1,185,210

	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2006-2007	6.00	\$ 1,096,431
	2007-2008	6.00	\$ 1,143,701
	2008-2009	6.00	\$ 1,160,330
	2009-2010	6.00	\$ 1,185,210

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
DISTRICT COUNSEL WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	11 001	ADV CLEAN TECH	I	AB 2766/MobileSrc/Legal Advice	AB 2766 Legal Advice: Trans/Mobile Source	0.10	0.10	0.10	0.10	\$ 18,425	\$ 19,343	\$ 19,755	\$ 20,190
2	11 003	ADV CLEAN TECH	I	AB 2766/MSRC	Legal Advice: MSRC Program Administration	0.20	0.20	0.20	0.20	36,850	38,687	39,511	40,381
3	11 038	OPER SUPPORT	III	Adm/Office Management	Attorney Timekeeping/Performance Evaluation	1.10	1.10	1.10	1.10	205,176	215,277	298,832	305,356
4	11 010	DEV AIR PROG	I	AQMP	AQMP Revision/CEQA Review	0.10	0.10	0.10	0.10	18,425	19,343	19,755	20,190
5	11 131	ADV CLEAN TECH	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095
6	11 726	COMPLIANCE	I	District Prosecutor Support	Assist Enforcement Matters	0.10	0.10	0.10	0.10	18,425	19,343	9,878	10,095
7	11 227	OPER SUPPORT	III	Employee/Employment Law	Legal Advice: Employment Law	0.80	0.80	0.80	0.80	147,401	154,747	98,777	100,952
8	11 275	POLICY SUPPORT	III	Governing Board	Legal Advice/Attend Board/Committee Mtgs	1.50	1.50	1.50	1.50	276,376	290,151	246,944	252,380
9	11 401	OPER SUPPORT	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.70	2.70	2.70	2.70	547,478	597,271	568,887	579,761
10	11 404	CUSTOMER SERV	I	Legal Rep/Legislation	Draft Legislation/AQMD Position/Meetings	0.20	0.20	0.20	0.20	36,850	38,687	39,511	40,381
11	11 403	COMPLIANCE	III	Legal Rep/Liability Defense	Prepare Hearing/Disposition	2.50	2.50	2.50	2.50	660,627	758,584	818,276	830,237
12	11 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095
13	11 457	ADV CLEAN TECH	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05	0.05	0.05	0.05	9,213	9,672	19,755	20,190
14	11 516	PERMIT	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.25	0.25	0.25	0.25	46,063	48,358	49,389	50,476
15	11 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.25	0.25	0.25	0.25	46,063	48,358	19,755	20,190
16	11 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10	0.10	0.10	0.10	18,425	19,343	9,878	10,095
17	11 651	DEVELOP RULES	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regulations	0.75	0.75	0.75	0.75	138,188	145,075	197,555	201,904
18	11 681	CUSTOMER SERV	III	Small Business/Legal Advice	Legal Advice: Small Business/Fee Review	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095
19	11 770	COMPLIANCE	I	Title V	Legal Advice: Title V Program/Perm Dev	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095
20	11 772	PERMIT	I	Title V Permits	Legal Advice: New Source Title V Permits	0.05	0.05	0.05	0.05	9,213	9,672	19,755	20,190
21	11 791	COMPLIANCE	I	Toxics AB 2588	AB 2588 Legal Advice: Plan & Implement	0.05	0.05	0.05	0.05	9,213	9,672	9,878	10,095

<b>TOTAL BY FISCAL YEAR</b>	11.00	11.00	11.00	11.00	\$ 2,279,261	\$ 2,480,271	\$ 2,525,600	\$ 2,573,450
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	<u>Fiscal</u> <u>Year</u>	<u>FTEs</u>	<u>Program</u> <u>Expenditures</u>
(Current)	2006-2007	11.00	\$ 2,279,261
	2007-2008	11.00	\$ 2,480,271
	2008-2009	11.00	\$ 2,525,600
	2009-2010	11.00	\$ 2,573,450

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
DISTRICT PROSECUTOR WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	12 025	OPER SUPPORT	III	Adm/Legal Research	Legal Research/Staff/Executive Management	0.25	0.25	0.25	0.25	\$ 39,545	\$ 40,321	\$ 131,759	\$ 134,609
2	12 038	COMPLIANCE	III	Adm/Office Management	Assign/Direct/Coordinate/Evaluate Div Activ	2.00	2.00	2.00	2.00	316,362	322,564	164,698	168,261
3	12 115	COMPLIANCE	I	Case Disposition	Trial/Disposition-Civil Case/Injunctions	9.00	9.00	9.00	9.00	1,468,630	1,546,540	1,392,585	1,421,089
4	12 154	COMPLIANCE	I	Compliance/NOV Administration	Review/Track/Prepare NOVs/MSAs	2.00	2.00	2.00	2.00	316,362	322,564	370,571	378,588
5	12 185	COMPLIANCE	I	Database Management	Support IM/Develop Tracking System	0.50	0.50	0.50	0.50	79,091	80,641	82,349	84,131
6	12 366	COMPLIANCE	I	Hearing Board/Legal	Hearing/Disposition-Variances/App/Recov	4.00	4.00	4.00	4.00	632,725	645,129	576,444	588,914
7	12 380	COMPLIANCE	I	Interagency Coordination	Coordinate with other agencies	0.25	0.25	0.25	0.25	39,545	40,321	164,698	168,261
8	12 402	COMPLIANCE	I	Legal Advice/Mgmt & Staff	Legal Support/Representation Legal Matters	1.50	1.50	1.50	1.50	237,272	241,923	329,396	336,522
9	12 410	POLICY SUPPORT	I	Legislation	Support Pollution Reduction through Legis	0.10	0.05	0.05	0.05	15,818	8,064	41,175	42,065
10	12 416	POLICY SUPPORT	I	Legislative Activities	Lobbying: Supp/Promote/Influence Legis/Adm	0.00	0.05	0.05	0.05	0	8,064	0	0
11	12 465	COMPLIANCE	I	Mutual Settlement	Mutual Settlement Program	3.95	3.95	3.95	3.95	624,816	637,065	494,094	504,783
12	12 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,909	8,064	16,470	16,826
13	12 651	COMPLIANCE	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.20	0.20	0.20	0.20	31,636	32,256	164,698	168,261
14	12 805	COMPLIANCE	III	Training	Continuing Education/Training	0.10	0.10	0.10	0.10	15,818	16,128	82,349	84,131
15	12 825	OPER SUPPORT	III	Union Negotiations	Legal Adv: Union Negotiations	0.05	0.05	0.05	0.05	7,909	8,064	8,235	8,413
16	12 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	7,909	8,064	8,235	8,413

<b>TOTAL BY FISCAL YEAR</b>	24.00	24.00	24.00	24.00	\$ 3,841,348	\$ 3,965,773	\$ 4,027,760	\$ 4,113,270
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<i>Fiscal</i>	<i>Year</i>	<i>FTEs</i>	<i>Program</i>	<i>Expenditures</i>
(Current)	2006-2007	24.00	\$	3,841,348
	2007-2008	24.00	\$	3,965,773
	2008-2009	24.00	\$	4,027,760
	2009-2010	24.00	\$	4,113,270

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
FINANCE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	04	002	OPER SUPPORT	III	AB 2766/Mobile Source	Prog Admin: Monitor/Distribute/Audit	0.30	0.35	0.35	0.35	\$ 43,982	\$ 43,782	\$ 46,501
2	04	003	ADV CLEAN TECH	III	AB 2766/MSRC	MSRC Program Administration	0.25	0.35	0.35	0.35	30,401	43,782	38,301
3	04	020	OPER SUPPORT	III	Adm/AQMD Budget	Budget Analyze/Prepare/Implement/Track/WP	3.00	2.40	2.40	2.40	364,818	300,217	383,012
4	04	023	OPER SUPPORT	III	Adm/AQMD Capital Outlays	Fixed Assets Rpt/Reconcile/Inventory/Acct	0.35	0.25	0.25	0.25	66,562	55,273	55,918
5	04	021	OPER SUPPORT	III	Adm/AQMD Contracts	Contract Admin/Monitor/Process	2.90	2.80	2.80	2.80	352,657	350,253	357,478
6	04	045	OPER SUPPORT	III	Adm/Office Budget	Office Budget/Prepare/Implement/Track	0.10	0.20	0.20	0.20	12,161	25,018	25,534
7	04	038	OPER SUPPORT	III	Adm/Office Management	Financial Management Oversee Activities	2.90	3.00	3.00	3.00	352,657	375,271	376,629
8	04	170	CUSTOMER SERV	I	Billing/Customer Service	Answer/Resolve Inquiries/Problems/Res Acct	11.60	10.60	10.60	10.60	1,410,628	1,325,959	1,353,309
9	04	083	POLICY SUPPORT	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.05	0.05	0.05	0.05	6,080	6,255	6,384
10	04	085	OPER SUPPORT	III	Building Corporation	Building Corporation Acct/Financial Reports	0.05	0.05	0.05	0.05	6,080	6,255	6,384
11	04	631	OPER SUPPORT	I	Cash Mgmt/Refunds	Res/Document/Prepare/Process Refunds	1.60	1.60	1.60	1.60	194,569	200,145	204,273
12	04	630	OPER SUPPORT	I	Cash Mgmt/Revenue Receiving	Receive \$/Post Payments/Reconcile	2.60	2.75	2.75	2.75	316,175	343,999	331,944
13	04	130	ADV CLEAN TECH	III	Clean Fuels/Contract Adm	Clean Fuels Contract Admin/Monitor	0.50	0.40	0.40	0.40	60,803	50,036	51,068
14	04	233	OPER SUPPORT	III	Employee Relations	Assist HR/Interpret Salary Resolution	0.05	0.23	0.23	0.23	6,080	28,771	16,597
15	04	260	CUSTOMER SERV	III	Fee Review	Cmte Mtg/Fee-Related Complain	0.10	0.04	0.04	0.04	12,161	5,004	5,107
16	04	265	OPER SUPPORT	III	Financial Mgmt/Accounting	Record Accts Receivable & Payable/Reports	6.20	7.40	7.40	7.40	891,756	967,689	997,283
17	04	266	OPER SUPPORT	III	Financial Mgmt/Fin Analysis	Financial/AQMD Statistical Analysis & Audit	0.30	1.40	1.40	1.40	36,482	175,127	165,972
18	04	267	OPER SUPPORT	III	Financial Mgmt/Treasury Mgmt	Treasury Mgmt Analyze/Track/Proj/Investment	1.00	1.00	1.00	1.00	209,606	217,090	222,171
19	04	268	OPER SUPPORT	III	Financial Systems	CLASS/Review/Acct/PR/Systems Analysis	1.00	1.00	1.00	1.00	160,906	200,090	177,671
20	04	355	OPER SUPPORT	III	Grants Management	Grant Analysis/Evaluate/Negotiate/Acc/Rpt	0.50	0.70	0.70	0.70	60,803	87,563	76,602
21	04	457	ADV CLEAN TECH	III	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Financial Admin	0.20	1.15	1.15	1.15	24,321	143,854	146,821
22	04	493	OPER SUPPORT	III	Outreach/SB/MB/DVBE	Outreach Increase SB/DVBE Participation	0.15	0.10	0.10	0.10	18,241	12,509	12,767
23	04	510	OPER SUPPORT	III	Payroll	Deduction, Retirement, Fed/State Tax Rpts	3.10	3.10	3.10	3.10	376,978	396,780	395,779
24	04	565	CUSTOMER SERV	I	Public Records Act	Comply w/ Public Rec Requests	0.05	0.05	0.05	0.05	6,080	6,255	6,384
25	04	570	OPER SUPPORT	III	Purchasing	Purchase/Track Services & Supplies	3.50	3.50	3.50	3.50	425,621	437,817	446,847
26	04	571	OPER SUPPORT	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30	1.30	1.30	1.30	158,088	162,618	165,972
27	04	572	OPER SUPPORT	III	Purchasing/Stockroom	Track/Monitor AQMD Supplies	0.75	0.75	0.75	0.75	91,204	93,818	95,753
28	04	791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Air Toxics Hot Spots Fee Prov	0.30	0.30	0.30	0.30	52,482	54,027	55,301
29	04	805	OPER SUPPORT	III	Training	Continuing Education/Training	0.15	0.15	0.15	0.15	18,241	18,764	19,151
30	04	825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.03	0.01	0.01	0.01	3,648	1,251	1,277
31	04	826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.02	0.01	0.01	0.01	2,432	1,251	1,277
32	04	855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.10	0.01	0.01	0.01	12,161	1,251	1,277
TOTAL BY FISCAL YEAR						45.00	47.00	47.00	47.00	\$ 5,784,864	\$ 6,137,771	\$ 6,246,740	\$ 6,367,690

Fiscal Year	FTEs	Program Expenditures
(Current)		
2006-2007	45.00	\$ 5,784,864
2007-2008	47.00	\$ 6,137,771
2008-2009	47.00	\$ 6,246,740
2009-2010	47.00	\$ 6,367,690

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
ADMINISTRATIVE & HUMAN RESOURCES WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	16 038	OPER SUPPORT	III	Adm/Office Management	Reports/Projects/Budget/Contracts	2.05	2.05	2.05	2.05	\$ 341,183	\$ 352,844	\$ 359,904	\$ 367,272
2	16 026	OPER SUPPORT	III	AQMD Mail	Posting/Mailing/Delivery	2.30	2.30	2.30	2.30	365,962	379,044	386,965	395,232
3	16 080	COMPLIANCE	III	Auto Services	Vehicle/Radio Repair & Maintenance	3.00	3.00	3.00	3.00	477,341	536,006	504,738	515,520
4	16 090	OPER SUPPORT	III	Building Maintenance	Repairs & Preventative Maintenance	8.00	8.00	8.00	8.00	1,281,160	1,379,665	1,355,717	1,384,970
5	16 092	OPER SUPPORT	III	Business Services	Business Services Admin/Contracts	2.00	2.00	2.00	2.00	318,228	329,604	336,492	343,680
6	16 122	POLICY SUPPORT	III	Children's AQ Agenda-Interns	Children's AQ: Adm Student Int	0.15	0.00	0.00	0.00	23,867	0	25,237	25,776
7	16 226	OPER SUPPORT	III	Classification & Pay	Class & Salary Studies	0.30	0.30	0.30	0.30	99,044	100,581	51,614	52,920
8	16 225	OPER SUPPORT	III	Employee Benefits	Benefits Analysis/Orientation/Records	1.40	1.40	1.40	1.40	222,759	230,723	235,544	240,576
9	16 233	OPER SUPPORT	III	Employee Relations	Meetings/Conferences/Labor-Mgmt/Grievances	3.00	3.00	3.00	3.00	477,341	494,406	504,738	515,520
10	16 060	OPER SUPPORT	III	Equal Employment Opportunity	Program Development/Monitoring/Reporting	0.75	0.75	0.75	0.75	119,335	123,601	126,184	128,880
11	16 255	OPER SUPPORT	III	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00	2.00	2.00	2.00	323,228	334,604	341,492	348,680
12	16 232	OPER SUPPORT	III	Position Control	Track Positions/Workforce Analysis	0.40	0.40	0.40	0.40	63,646	65,921	67,298	68,736
13	16 540	CUSTOMER SERV	III	Print Shop	Printing/Collating/Binding	4.00	4.00	4.00	4.00	647,455	670,208	683,983	698,360
14	16 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Records Requests	0.20	0.20	0.20	0.20	31,823	32,960	33,649	34,368
15	16 228	OPER SUPPORT	III	Recruitment & Selection	Recruit Candidates for AQMD	2.70	3.70	3.70	3.70	432,107	661,767	670,010	683,308
16	16 640	OPER SUPPORT	III	Risk Management	Liability/Property/Workers' Comp/Self Ins	1.00	2.00	2.00	2.00	293,614	488,104	508,492	541,680
17	16 717	POLICY SUPPORT	II	Student Interns	Gov Bd/Student Intern Program	0.05	0.20	0.20	0.20	7,956	32,960	8,412	8,592
18	16 720	CUSTOMER SERV	I	Subscription Services	Rule & Governing Board Materials	1.70	1.70	1.70	1.70	270,993	295,663	286,518	292,628

<b>TOTAL BY FISCAL YEAR</b>	35.00	37.00	37.00	37.00	\$ 5,797,043	\$ 6,508,660	\$ 6,486,990	\$ 6,646,700
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	<u>Fiscal</u> <u>Year</u>	<u>FTEs</u>	<u>Program</u> <u>Expenditures</u>
(Current)	2006-2007	35.00	\$ 5,797,043
	2007-2008	37.00	\$ 6,508,660
	2008-2009	37.00	\$ 6,486,990
	2009-2010	37.00	\$ 6,646,700

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
INFORMATION MANAGEMENT WORKPLAN

<i>PROGRAM</i>				<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<i>PROJECTED FTEs</i>				<i>PROJECTED PROGRAM EXPENDITURES</i>			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	27 038	OPER SUPPORT	III	Adm/Office Management	Overall Direction/Coordination of IM	2.00	2.00	2.00	2.00	\$ 306,646	\$ 316,139	\$ 322,750	\$ 329,630
2	27 160	OPER SUPPORT	III	Computer Operations	Operate/Manage Host Computer Systems	5.25	5.25	5.25	5.25	1,187,527	1,641,305	1,463,814	1,888,430
3	27 184	OPER SUPPORT	III	Database Information Support	Ad hoc Reports/Bulk Data Update	1.00	1.00	1.00	1.00	228,573	258,320	261,625	265,065
4	27 185	OPER SUPPORT	III	Database Management	Develop/Maintain Central Database	1.25	2.25	2.25	2.25	251,654	355,657	363,094	370,833
5	27 370	OPER SUPPORT	III	Information Technology Svcs	Enhance Operating Efficiency/Productivity	2.75	2.75	2.75	2.75	458,689	473,291	483,931	494,941
6	27 420	OPER SUPPORT	III	Library	General Library Services/Archives	1.25	1.25	1.25	1.25	211,104	217,237	221,719	226,019
7	27 470	OPER SUPPORT	III	Network Operation/Telecomm	Operate/Maintain/Implement AQMD Telecomm	8.25	8.25	8.25	8.25	1,478,967	1,504,299	1,522,019	1,551,897
8	27 480	OPER SUPPORT	III	New Systems Development	Develop systems for special operating needs	3.00	3.25	3.25	3.25	549,970	628,726	549,469	560,648
9	27 481	CUSTOMER SERV	III	New Systems Development	Develop systems in support of District-wide	1.25	1.75	1.75	1.75	230,154	315,122	395,906	401,926
10	27 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	6.75	5.75	5.75	5.75	1,034,932	908,900	927,907	947,685
11	27 615	OPER SUPPORT	III	Records Information Mgmt Plan	Develop/Implement Records Management Plan	1.25	1.25	1.25	1.25	261,654	257,587	276,719	281,019
12	27 616	OPER SUPPORT	III	Records Services	Records/Documents processing	3.75	3.75	3.75	3.75	714,962	738,761	819,156	829,056
13	27 736	OPER SUPPORT	III	Systems Implementation	Fin/HR Peoplesoft Systems Implementation	1.50	1.50	1.50	1.50	379,985	237,104	242,063	447,222
14	27 735	OPER SUPPORT	III	Systems Maintenance	Maintain Existing Software Programs	4.75	5.00	5.00	5.00	1,158,785	1,367,348	1,384,875	1,400,074
15	27 770	OPER SUPPORT	III	Title V	Dev/Maintain Title V Program	1.00	1.00	1.00	1.00	153,323	158,070	161,375	164,815
16	27 791	COMPLIANCE	III	Toxics AB 2588	AB 2588 Database Software Support	0.75	0.75	0.75	0.75	184,492	188,052	190,531	193,111
17	27 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	1.25	1.25	1.25	1.25	226,654	272,587	271,719	276,019

<b>TOTAL BY FISCAL YEAR</b>	47.00	48.00	48.00	48.00	\$ 9,018,071	\$ 9,838,506	\$ 9,858,670	\$ 10,628,390
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	<i>Fiscal Year</i>	<i>FTEs</i>	<i>Program Expenditures</i>
(Current)	2006-2007	47.00	\$ 9,018,071
	2007-2008	48.00	\$ 9,838,506
	2008-2009	48.00	\$ 9,858,670
	2009-2010	48.00	\$ 10,628,390

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	26 002	DEV AIR PROG	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.25	0.75	0.75	0.75	\$ 182,555	\$ 111,949	\$ 114,293	\$ 116,718
2	26 007	CUSTOMER SERV	I	AB2766/Mobile Source	AB2766 Provide Tech Assistance to Cities	1.50	1.00	1.00	1.00	219,066	149,265	152,391	155,624
3	26 038	DEV AIR PROG	I	Adm/Office Management	PRA Office Coordination/Admin Activities	0.90	0.90	0.90	0.90	131,440	134,339	137,152	140,062
4	26 040	PERMIT	I	Adm/Office Mgmt/AQ Implement	Admin: Modeling/New Leg/Small Sources	0.28	0.28	0.28	0.28	40,892	41,794	42,669	43,575
5	26 042	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.25	0.25	0.25	0.25	36,511	37,316	38,098	38,906
6	26 046	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Admin: Compliance of Existing Sources	0.25	0.25	0.25	0.25	36,511	37,316	38,098	38,906
7	26 044	PERMIT	I	Adm/Office Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
8	26 049	DEV AIR PROG	I	Adm/Prgm Mgmt/AQMP	PRA Admin/AQMP Development	0.75	0.75	0.75	0.75	109,533	111,949	114,293	116,718
9	26 048	POLICY SUPPORT	I	Adm/Prgm Mgmt/Policy	PRA Admin/Governing Board/Comm Support	1.25	1.25	1.25	1.25	182,555	186,582	190,489	194,530
10	26 050	DEVELOP RULES	I	Adm/Rule Development	PRA Admin/Rule Development	1.00	1.00	1.00	1.00	146,044	149,265	152,391	155,624
11	26 057	DEV AIR PROG	I	Adm/Transportation Prgm Mgmt	Administration Transportation Programs	0.50	0.75	0.75	0.75	73,022	111,949	114,293	116,718
12	26 277	POLICY SUPPORT	I	Advisory Group/AQMP	Governing Board/AQMP Advisory Group	0.05	0.05	0.05	0.05	7,302	7,463	7,620	7,781
13	26 276	POLICY SUPPORT	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.55	0.55	0.55	0.55	80,324	82,096	83,815	85,593
14	26 278	POLICY SUPPORT	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Review	0.05	0.05	0.05	0.05	7,302	7,463	7,620	7,781
15	26 216	CUSTOMER SERV	I	AER Public Assistance	AER Design/Implement/Monitor Emissions	0.25	0.25	0.25	0.25	36,511	37,316	38,098	38,906
16	26 061	MONITOR AIR	I	Air Quality Evaluation	Air Quality Evaluation	0.75	0.75	0.75	0.75	109,533	111,949	114,293	116,718
17	26 062	MONITOR AIR	I	Alameda Corridor	Alameda Corridor	0.25	0.00	0.00	0.00	36,511	0	0	0
18	26 215	COMPLIANCE	I	Annual Emissions Reporting	Annual Design/Impl/Emission Monitor System	4.75	4.75	4.75	4.75	938,709	954,010	968,857	984,216
19	26 068	DEV AIR PROG	II	AQMD Projects	Prepare Environmental Assessments	4.00	4.00	4.00	4.00	604,176	617,061	629,564	702,497
20	26 010	DEV AIR PROG	I	AQMP	Coordinate AQMP/Special Studies	1.00	1.00	1.00	1.00	186,044	169,265	167,391	195,624
21	26 218	DEV AIR PROG	I	AQMP/Emissions Inventory	Develop Emissions Inventory: Forecasts/RFPs	2.50	2.50	2.50	2.50	365,110	373,163	380,977	389,061
22	26 076	COMPLIANCE	I	Area Sources/Compliance	Area Source Compliance	6.50	6.50	6.50	6.50	1,084,285	1,080,224	1,125,541	1,146,558
23	26 077	DEVELOP RULES	I	Area Sources/Rulemaking	Develop/Amend/Area Source Rules/Credits	6.00	6.00	6.00	6.00	876,263	895,592	914,346	933,746
24	26 078	POLICY SUPPORT	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
25	26 083	POLICY SUPPORT	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
26	26 102	DEV AIR PROG	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75	2.75	2.75	2.75	421,621	430,479	439,075	447,967
27	26 120	PERMIT	I	Certification/Rgistration Prgm	Certification/Registration Program	2.80	2.80	2.80	2.80	408,923	417,943	426,695	435,748
28	26 132	CUSTOMER SERV	I	Clean Fuels/Mobile Sources	Alternative Fueled Vehicle Demo	0.25	0.00	0.00	0.00	36,511	0	0	0
29	26 165	COMPLIANCE	I	Conformity	Monitor General & Transportation Conformity	0.50	0.75	0.75	0.75	73,022	111,949	114,293	116,718
30	26 600	DEV AIR PROG	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00	2.00	2.00	2.00	292,088	298,531	304,782	311,249
31	26 385	DEVELOP RULES	I	Credit/Criteria Pollutants	Develop/Implement Intercredit Trading	2.00	2.00	2.00	2.00	292,088	298,531	304,782	311,249
32	26 240	POLICY SUPPORT	II	EJ-Guidance Document	EJ Guidance Document	0.75	1.00	1.00	1.00	109,533	149,265	152,391	155,624
33	26 219	DEV AIR PROG	I	Emissions Field Audit	Emissions Field Audit	2.00	2.00	2.00	2.00	292,088	298,531	304,782	311,249
34	26 217	DEV AIR PROG	I	Emissions Inventory Studies	Dev Emission Database/Dev/Update Emission	3.50	3.50	3.50	3.50	522,154	533,428	533,368	544,685
35	26 362	DEVELOP RULES	I	Health Effects	Study Health Effects/Toxicology	1.60	1.60	1.60	1.60	233,670	238,824	243,826	248,999
36	26 397	DEV AIR PROG	II	Lead Agency Projects	Prep Environmental Assessments/Perm Proj	1.50	1.50	1.50	1.50	219,066	223,898	228,586	233,437
37	26 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
38	26 438	MONITOR AIR	I	MATES III	MATES III - Toxic Emiss Inv/Mode	0.20	0.20	0.20	0.20	29,209	29,853	30,478	31,125
39	26 445	MONITOR AIR	I	Meteorology	Model Development/Data analysis/Forecast	2.00	2.00	2.00	2.00	367,088	373,531	394,782	406,249
40	26 655	DEVELOP RULES	I	NSR/Rulemaking	Develop/Amend NSR & Admin Rules	5.00	5.00	5.00	5.00	730,220	746,326	811,955	828,122

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
PLANNING, RULE DEVELOPMENT & AREA SOURCES WORKPLAN (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
41	26 461	PERMIT	I	Permit & CEQA Modeling	Model Permit Review/Risk Assessment	1.25	1.25	1.25	1.25	\$ 182,555	\$ 266,582	\$ 220,489	\$ 224,530
42	26 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment	0.25	0.25	0.25	0.25	36,511	37,316	38,098	38,906
43	26 503	DEV AIR PROG	I	PM Strategies	PM10 Plan/Analyze/Strategy Development	5.00	5.00	5.00	5.00	730,220	746,326	761,955	778,122
44	26 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.05	0.05	0.05	0.05	7,302	7,463	7,620	7,781
45	26 602	COMPLIANCE	II	Railyard Emiss Inv & HRA	Railyd Emiss Inv Rvw & HRA	0.75	0.75	0.75	0.75	109,533	111,949	114,293	116,718
46	26 620	COMPLIANCE	I	Refinery Pilot Project	Refinery Pilot Project	0.25	0.25	0.25	0.25	36,511	37,316	37,336	38,128
47	26 460	DEVELOP RULES	I	Regional Modeling	Rule Impact/Analyses/Model Development	4.75	4.75	4.75	4.75	793,709	784,010	798,857	814,216
48	26 745	DEV AIR PROG	I	Rideshare	District Rideshare Programs	0.50	0.50	0.50	0.50	73,022	74,633	76,195	77,812
49	26 645	COMPLIANCE	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50	0.50	0.50	0.50	73,022	74,633	76,195	77,812
50	26 833	CUSTOMER SERV	III	Rule 2202 Employee Training	Employee Training: Process/Evaluation	1.50	1.50	1.50	1.50	219,066	223,898	228,586	233,437
51	26 834	DEV AIR PROG	I	Rule 2202 Implm	2202 Proc/Sub Plans/Tech Eval	2.75	3.50	3.50	3.50	401,621	522,428	533,368	544,685
52	26 836	DEV AIR PROG	I	Rule 2202 Support	2202 Tech Asst/Training/Associations	2.50	2.75	2.75	2.75	385,110	430,479	439,075	447,967
53	26 643	PERMIT	III	Rule 222 Application Process	Rule 222 Filing Program	0.20	0.20	0.20	0.20	54,209	54,853	55,478	56,125
54	26 654	DEVELOP RULES	I	Rulemaking/N0x	Rulemaking/NOx	2.00	1.00	1.00	1.00	292,088	149,265	152,391	155,624
55	26 661	DEVELOP RULES	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Issues	2.00	2.00	2.00	2.00	292,088	298,531	304,782	311,249
56	26 659	DEVELOP RULES	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	4.75	5.75	5.75	5.75	693,709	858,275	876,248	894,840
57	26 656	DEVELOP RULES	I	Rulemaking/VOC	Develop/Amend VOC Rules	9.00	10.00	10.00	10.00	1,314,395	1,492,653	1,523,910	1,556,243
58	26 678	CUSTOMER SERV	II	School Siting	Identification of criteria/toxic emissions	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
59	26 685	DEV AIR PROG	I	Socio-Economic	Apply economic models/Socio-economic	3.50	3.50	3.50	3.50	708,854	649,128	640,068	641,385
60	26 789	MONITOR AIR	I	Toxic Inventory Development	Toxic Emission Inventory Study	1.00	1.00	1.00	1.00	146,044	149,265	152,391	155,624
61	26 791	COMPLIANCE	I	Toxics/AB 2588	Review AB2588 Facilities Model	3.90	3.90	3.90	3.90	569,571	582,135	594,325	606,935
62	26 792	COMPLIANCE	I	Toxics/AB 2588 Industrywide	AB2588 Toxics Industry-wide	3.50	3.50	3.50	3.50	511,154	522,428	533,368	544,685
63	26 790	COMPLIANCE	I	Toxics/AB 2588 Plans/Reports	AB2588/Review Report/Risk Assessment Plan	0.50	0.50	0.50	0.50	73,022	74,633	76,195	77,812
64	26 793	COMPLIANCE	I	Toxics/AB 2588 Tracking	AB2588 Toxics Tracking	0.50	0.75	0.75	0.75	73,022	111,949	114,293	116,718
65	26 805	OPER SUPPORT	III	Training	Training	0.05	0.05	0.05	0.05	7,302	7,463	7,620	7,781
66	26 816	DEV AIR PROG	I	Transportation Regional Prgrms	Develop AQMP Measure/Develop/Amend Rules	1.00	0.50	0.50	0.50	146,044	74,633	76,195	77,812
67	26 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.01	0.01	0.01	0.01	1,460	1,493	1,524	1,556
68	26 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,460	1,493	1,524	1,556
69	26 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.10	0.10	0.10	0.10	14,604	14,927	15,239	15,562
TOTAL BY FISCAL YEAR						114.00	115.00	115.00	115.00	\$ 17,537,705	\$ 17,993,205	\$ 18,355,900	\$ 18,807,720

	Fiscal	FTEs	Program
	Year		Expenditures
(Current)	2006-2007	114.00	\$ 17,537,705
	2007-2008	115.00	\$ 17,993,205
	2008-2009	115.00	\$ 18,355,900
	2009-2010	115.00	\$ 18,807,720

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
PUBLIC AFFAIRS WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	35 046	CUSTOMER SERV	I	Adm/Office Management	Admin Office/Units/Support Coordinate Staff	3.82	4.82	4.82	4.82	\$ 556,753	\$ 709,043	\$ 723,515	\$ 738,467
2	35 280	POLICY SUPPORT	I	Advisory Group/Ethnic Comm	GB Ethnic Communities Advisory Group	0.50	0.50	0.50	0.50	72,873	73,552	75,053	76,604
3	35 281	POLICY SUPPORT	I	Advisory Group/Small Business	Small Business Admin Advisory Group support	0.50	0.50	0.50	0.50	72,873	73,552	75,053	76,604
4	35 110	CUSTOMER SERV	I	Call Center/Central Operator	Receive/Transfer x2000 Calls	1.45	1.45	1.45	1.45	215,333	217,301	221,655	226,153
5	35 111	COMPLIANCE	I	Call Center/Cut Smog	Smoking Vehicle Complaints	4.20	4.20	4.20	4.20	612,137	626,338	630,449	643,477
6	35 112	COMPLIANCE	I	Call Center/Field Support	Field Radio Communication Center Support	2.35	2.35	2.35	2.35	342,505	345,695	352,751	360,041
7	35 205	CUSTOMER SERV	I	Environmental Education	Curriculum Development/Project Coordination	0.25	0.25	0.25	0.25	36,437	36,776	37,527	38,302
8	35 240	CUSTOMER SERV	II	Environmental Justice	Impl AQMD Board's Environmental Justice	2.00	2.00	2.00	2.00	291,494	424,209	300,214	306,418
9	35 260	CUSTOMER SERV	III	Fee Review	Committee Meetings/Respond to Requests	0.50	0.50	0.50	0.50	72,873	73,552	75,053	76,604
10	35 283	CUSTOMER SERV	I	Governing Board Policy	Board support/Respond to GB requests	0.65	0.65	0.65	0.65	94,735	95,618	97,569	99,586
11	35 350	OPER SUPPORT	III	Graphic Arts	Graphic Arts	2.00	2.00	2.00	2.00	291,494	294,209	300,214	306,418
12	35 381	CUSTOMER SERV	III	Interagency Liaison	Agency Interact/Promote AQMD	0.15	0.15	0.15	0.15	21,862	22,066	22,516	22,981
13	35 390	CUSTOMER SERV	I	Intergovernmental	Develop/Implement Local Government Outreach	6.75	7.50	7.50	7.50	983,791	1,103,283	1,125,801	1,149,066
14	35 414	POLICY SUPPORT	I	Legislation State	Lobbying/Analyses/Tracking	0.80	0.80	0.80	0.80	577,417	496,683	490,756	508,224
15	35 413	POLICY SUPPORT	I	Legislation/Executive Off Sprt	Coord w/ Exec Office/Executive Council	0.25	0.25	0.25	0.25	36,437	36,776	37,527	38,302
16	35 412	POLICY SUPPORT	I	Legislation/Federal	Lobbying/Analyses/Tracking	0.25	0.25	0.25	0.25	174,121	259,776	179,674	186,135
17	35 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50	0.50	0.50	0.50	72,873	73,552	75,053	76,604
18	35 491	CUSTOMER SERV	I	Outreach/Business	Chambers/Business Meetings	1.00	1.00	1.00	1.00	145,747	147,104	150,107	153,209
19	35 494	POLICY SUPPORT	I	Outreach/Media	Editorials, Op-eds,Talk shows,Commercials	0.90	0.90	0.90	0.90	211,172	212,394	215,096	217,888
20	35 496	CUSTOMER SERV	I	Outreach/Visiting Dignitary	Tours/Briefings Visiting Dignitaries	0.25	0.25	0.25	0.25	36,437	36,776	37,527	38,302
21	35 514	CUSTOMER SERV	III	Permit: Expired Permit Program	Assist w/ Permit Reinstatement	0.30	0.30	0.30	0.30	43,724	44,131	45,032	45,963
22	35 492	CUSTOMER SERV	I	Public Education	Public Events/Conferences/Rideshare fairs	1.75	2.00	2.00	2.00	402,020	441,172	447,177	453,381
23	35 555	CUSTOMER SERV	I	Public Information Center	Inform public of unhealthy air	1.20	1.20	1.20	1.20	206,896	208,525	212,128	215,851
24	35 560	DEV AIR PROG	I	Public Notification	Public notification of rules/hearings	0.50	0.50	0.50	0.50	112,873	113,552	115,053	116,604
25	35 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Req for Info	0.10	0.10	0.10	0.10	14,575	14,710	15,011	15,321
26	35 679	CUSTOMER SERV	III	Small Business/Financial Asst	Small Business/Financial Asst	2.00	2.00	2.00	2.00	291,494	294,209	300,214	306,418
27	35 680	CUSTOMER SERV	I	Small Business/Permit Streamln	Assist small businesses to comply/AQMD req	2.95	2.95	2.95	2.95	429,953	433,958	442,815	451,966
28	35 710	CUSTOMER SERV	I	Speakers Bureau	Coordinate/conduct speeches	0.10	0.10	0.10	0.10	14,575	14,710	15,011	15,321
29	35 791	CUSTOMER SERV	I	Toxics AB 2588	Outreach/AB2588 Air Toxics	0.01	0.01	0.01	0.01	1,457	1,471	1,501	1,532
30	35 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01	0.01	0.01	0.01	1,457	1,471	1,501	1,532
31	35 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01	0.01	0.01	0.01	1,457	1,471	1,501	1,532

<b>TOTAL BY FISCAL YEAR</b>	38.00	40.00	40.00	40.00	\$ 6,439,846	\$ 6,927,637	\$ 6,820,050	\$ 6,964,810
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	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2006-2007	38.00	\$ 6,439,846
	2007-2008	40.00	\$ 6,927,637
	2008-2009	40.00	\$ 6,820,050
	2009-2010	40.00	\$ 6,964,810

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	44 003	ADV CLEAN TECH	I	AB 2766/MSRC	MSRC Program Administration	1.00	1.00	1.00	1.00	\$ 139,664	\$ 140,699	\$ 143,650	\$ 146,693
2	44 004	ADV CLEAN TECH	I	AB 2766/MSRC/Contract Adm	Administer AB 2766 Discretionary Program	3.00	3.00	3.00	3.00	418,992	422,098	430,949	440,080
3	44 015	COMPLIANCE	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	0.50	0.50	0.50	69,832	70,350	71,825	73,347
4	44 042	COMPLIANCE	I	Adm/Office Mgmt/Compliance	Compliance: Assign/Manage/Support	0.37	0.37	0.37	0.37	51,676	52,059	53,150	54,277
5	44 038	MONITOR AIR	I	Adm/Office Mgmt/Monitoring	Overall Program Management/Coordination	1.00	1.00	1.00	1.00	139,664	140,699	143,650	146,693
6	44 041	POLICY SUPPORT	I	Adm/Office Mgmt/Policy Sprt	Overall Policy Support/Management/Coord	0.49	0.49	0.49	0.49	68,435	68,943	70,388	71,880
7	44 043	DEVELOP RULES	I	Adm/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15	0.15	0.15	0.15	185,950	81,105	21,547	22,004
8	44 039	DEV AIR PROG	I	Adm/Office Mgmt/Tech Adv	Admin Support Coordination	0.77	0.27	0.27	0.27	107,541	37,989	38,785	39,607
9	44 046	MONITOR AIR	I	Adm/Prog Mgmt	STA Program Administration	4.00	4.00	4.00	4.00	558,656	574,798	574,598	586,773
10	44 048	ADV CLEAN TECH	I	Adm/Prog Mgmt/Tech Advance	Overall TA Program Management/Coordination	2.25	1.25	1.25	1.25	314,244	175,874	179,562	183,367
11	44 276	POLICY SUPPORT	I	Advisory Group/Technology Adv	Technology Advancement Advisory Group Supp	0.10	0.10	0.10	0.10	13,966	14,070	14,365	14,669
12	44 063	MONITOR AIR	I	Ambient Air Analysis	Analyze Criteria/Toxic/Pollutants	14.81	13.31	13.31	13.31	2,068,424	1,872,710	1,911,976	1,952,487
13	44 064	MONITOR AIR	I	Ambient Network	Air Monitoring/Toxics Network	20.00	20.00	20.00	20.00	2,965,281	2,843,989	3,054,992	3,115,865
14	44 069	ADV CLEAN TECH	I	AQIP Evaluation	AQIP Contract Administration/Evaluation	1.00	1.10	1.10	1.10	139,664	154,769	158,015	161,363
15	44 012	ADV CLEAN TECH	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effic	0.25	0.10	0.10	0.10	34,916	14,070	14,365	14,669
16	44 065	MONITOR AIR	I	Audit/Data Reporting	Air Monitoring Audit/Validation/Reporting	5.00	4.00	4.00	4.00	708,320	562,798	574,598	586,773
17	44 095	POLICY SUPPORT	I	CA Natural Gas Veh Partnership	CA Natural Gas Vehicle Partnership	0.10	0.05	0.05	0.05	13,966	7,035	7,182	7,335
18	44 105	COMPLIANCE	I	CEMS Certification	CEMS Review/Approval	6.15	6.15	6.15	6.15	858,934	865,302	883,445	902,164
19	44 130	ADV CLEAN TECH	I	Clean Fuels/Contract Adm	Admin/Project Support for TA Contracts	3.00	3.40	3.40	3.40	418,992	478,378	488,409	498,757
20	44 132	ADV CLEAN TECH	I	Clean Fuels/Mobile Sources	Develop/Implement Mobile Source Proj/Demo	8.05	5.85	5.85	5.85	1,124,296	823,092	840,350	858,156
21	44 134	ADV CLEAN TECH	I	Clean Fuels/Stationary Combust	Develop/Demo Clean Combustion Technology	0.50	0.70	0.70	0.70	69,832	98,490	100,555	102,685
22	44 135	ADV CLEAN TECH	I	Clean Fuels/Stationary Energy	Develop/Demo Clean Energy Alternatives	0.50	0.70	0.70	0.70	69,832	98,490	100,555	102,685
23	44 136	ADV CLEAN TECH	I	Clean Fuels/Technology Trnsfer	Disseminate Low Emission Clean Fuel Tech	2.00	1.00	1.00	1.00	289,328	150,699	153,650	156,693
24	44 175	COMPLIANCE	I	Database Computerization	Develop Systems/Database	0.44	0.44	0.44	0.44	61,452	61,908	63,206	64,545
25	44 240	POLICY SUPPORT	II	Environmental Justice	Implement Environmental Justice	1.95	1.95	1.95	1.95	272,345	274,364	280,117	286,052
26	44 427	MONITOR AIR	I	Low Level Pollutant Measurement	Low Level Pollutant Measurement	0.00	2.00	2.00	2.00	0	281,399	287,299	293,387
27	44 438	MONITOR AIR	I	MATES III	MATES III - Monitoring	0.00	0.00	0.00	0.00	0	0	0	0
28	44 450	COMPLIANCE	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	3.00	3.00	3.00	418,992	422,098	430,949	440,080
29	44 457	ADV CLEAN TECH	I	Mob Src/C Moyer Adm/Outreach	Carl Moyer: Implement/Administer Grant	4.60	12.65	12.65	12.65	642,455	1,779,848	1,817,168	1,855,670
30	44 459	ADV CLEAN TECH	I	Mob Src/C Moyer/Impl/Prg Dev	Moyer/Implem/Program Dev	1.15	5.15	5.15	5.15	160,614	724,602	739,795	755,470
31	44 458	DEV AIR PROG	I	Mobile Source Strategies	Implement Fleet Rules	5.00	0.00	0.00	0.00	698,320	0	0	0
32	44 456	DEVELOP RULES	I	MS/AQMP Control Strategies	Implement Fleet Rules	1.00	0.30	0.30	0.30	139,664	42,210	43,095	44,008
33	44 468	MONITOR AIR	I	NATTS (Nat'l Air Tox Trends Sta)	NATTS (Nat'l Air Tox Trends Sta)	0.00	0.10	0.10	0.10	0	14,070	14,365	14,669
34	44 725	PERMIT	I	Permit Processing/Support EAC	Assist EAC w/ Permit Processing	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335
35	44 530	MONITOR AIR	I	Photochemical Assessment	Photochemical Assessment & Monitoring	3.00	3.00	3.00	3.00	418,992	422,098	430,949	440,080
36	44 502	MONITOR AIR	I	PM Enhanced Monitoring	PM10 Monitoring & Speciation	0.00	0.00	0.00	0.00	0	0	0	0
37	44 505	MONITOR AIR	I	PM Sampling Program (EPA)	PM Sampling Program - Addition	17.40	11.00	11.00	11.00	2,430,154	1,547,694	1,580,146	1,613,626
38	44 500	COMPLIANCE	I	PM2.5 Program	Establish/Operate/Maintain PM2.5 Network	1.90	4.80	4.80	4.80	265,362	675,357	689,518	704,128
39	44 501	MONITOR AIR	I	PM2.5 Program	Analyze PM2.5 Samples	6.00	6.00	6.00	6.00	837,984	976,197	861,898	880,160
40	44 538	MONITOR AIR	I	Port Air Quality Monitoring	Monitor AQ in communities near the ports	0.00	3.40	3.40	3.40	0	608,378	488,409	498,757
41	44 545	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Customer Service	0.10	0.10	0.10	0.10	13,966	14,070	14,365	14,669
42	44 546	PERMIT	I	Protocols/Reports/Plans	Evaluate Test Protocols/Compliance	7.15	7.15	7.15	7.15	998,598	1,006,001	1,027,095	1,048,857

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
SCIENCE & TECHNOLOGY ADVANCEMENT WORKPLAN (Continued)

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
43	44 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.17	0.17	0.17	0.17	\$ 23,743	\$ 23,919	\$ 24,420	\$ 24,938
44	44 653	DEVELOP RULES	I	Rulemaking/BACT	Develop/Amend BACT Guidelines	3.00	2.85	2.85	2.85	418,992	400,993	409,401	418,076
45	44 657	DEVELOP RULES	I	Rulemaking/Support EAC	Assist PRA w/ Rulemaking	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335
46	44 677	ADV CLEAN TECH	I	School Bus/Lower Emission Prgm	School Bus Program: Oversee Program	0.65	0.20	0.20	0.20	90,782	28,140	28,730	29,339
47	44 700	COMPLIANCE	I	Source Testing/Compliance	Conduct Source Testing/Prov Data/Compliance	2.25	2.25	2.25	2.25	358,244	366,574	383,212	390,060
48	44 701	CUSTOMER SERV	I	Source Testing/Customer Svc	Conduct Source Testing/Prov Data/Cust Svc	0.10	0.10	0.10	0.10	13,966	14,070	14,365	14,669
49	44 715	MONITOR AIR	I	Special Monitoring/Emergency	Emergency Response	0.50	0.50	0.50	0.50	69,832	70,350	71,825	73,347
50	44 716	COMPLIANCE	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70	0.20	0.20	0.20	137,765	68,140	68,730	69,339
51	44 718	ADV CLEAN TECH	II	St Emissions/Mitigation Prgm	Admin State Emissions/Mitigation Program	1.00	0.15	0.15	0.15	139,664	21,105	21,547	22,004
52	44 702	DEV AIR PROG	I	ST/Methods Development	Evaluate Source Testing Methods/Validate	0.95	0.95	0.95	0.95	132,681	133,664	136,467	139,359
53	44 705	DEV AIR PROG	I	ST/Sample Analysis/Air Program	Analyze Source Testing Sample/Air Programs	0.25	0.25	0.25	0.25	34,916	35,175	35,912	36,673
54	44 706	DEVELOP RULES	I	ST/Sample Analysis/Air Program	Analyze Source Testing Samples/Rules	0.25	0.25	0.25	0.25	34,916	35,175	35,912	36,673
55	44 704	COMPLIANCE	I	ST/Sample Analysis/Compliance	Analyze Source Testing Samples/Compliance	4.00	4.00	4.00	4.00	558,656	562,798	574,598	586,773
56	44 740	ADV CLEAN TECH	I	Tech Adv/Commercialization	Assess Clean Fuels/Adv Tech Potential	2.75	0.50	0.50	0.50	384,076	70,350	71,825	73,347
57	44 741	ADV CLEAN TECH	I	Tech Adv/Non-Combustion	Develop/Demo Non-Combustion Technology	0.50	0.35	0.35	0.35	69,832	49,245	50,277	51,343
58	44 794	COMPLIANCE	I	Toxics/AB 2588	Evaluate Protocols/Methods/Source Testing	1.25	1.25	1.25	1.25	174,580	175,874	179,562	183,367
59	44 816	ADV CLEAN TECH	I	Transportation Research	Transport Research/Adv Systems	1.00	0.50	0.50	0.50	139,664	70,350	71,825	73,347
60	44 825	OPER SUPPORT	III	Union Negotiations	Labor/Management Negotiations	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335
61	44 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335
62	44 707	COMPLIANCE	I	VOC Sample Analysis/Compliance	VOC Analysis & Reporting/Compliance	6.00	6.00	6.00	6.00	867,984	879,197	896,898	915,160
63	44 708	DEVELOP RULES	I	VOC Sample Analysis/Rules	VOC Analysis & Reporting/Rules	0.25	0.25	0.25	0.25	34,916	175,175	35,912	36,673
64	44 709	CUSTOMER SERV	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reporting/Customer Service	0.50	0.50	0.50	0.50	69,832	70,350	71,825	73,347
65	44 855	OPER SUPPORT	III	Web Tasks	Create/edit/review web content	0.00	0.00	0.00	0.00	0	0	0	0
66	44 860	ADV CLEAN TECH	I	Zero Emission Vehicle Prgm	ZEV: Oversee Program Administration	0.05	0.05	0.05	0.05	6,983	7,035	7,182	7,335

<b>TOTAL BY FISCAL YEAR</b>	154.00	151.00	151.00	151.00	\$ 21,979,262	\$ 21,884,620	\$ 22,018,090	\$ 22,477,680
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<i>Fiscal</i>	<i>Year</i>	<i>FTEs</i>	<i>Program</i>
			<i>Expenditures</i>
(Current)	2006-2007	154.00	\$ 21,979,262
	2007-2008	151.00	\$ 21,884,620
	2008-2009	151.00	\$ 22,018,090
	2009-2010	151.00	\$ 22,477,680

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
MOBILE SOURCES WORKPLAN

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	48 038	OPER SUPPORT	I	Admin/Office Management	Overall Program Mgmt/Coord	0.00	2.30	2.30	2.30	\$ 0	\$ 366,406	\$ 374,127	\$ 382,171
2	48 136	ADV CLEAN TECH	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.00	0.45	0.45	0.45	0	71,688	73,199	74,773
3	48 410	POLICY SUPPORT	I	Legislation	Supp/Promote/Influence Legis/Adm	0.00	0.50	0.50	0.50	0	79,653	81,332	83,081
4	48 449	DEVELOP RULES	I	Mob Src/AQMD Rulemaking	Prepare AQMD mob src rulemaking proposals	0.00	2.00	2.00	2.00	0	318,614	325,328	332,323
5	48 451	DEV AIR PROG	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.00	1.50	1.50	1.50	0	238,960	243,996	249,242
6	48 452	DEV AIR PROG	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE mobile source rulemaking propos	0.00	1.00	1.00	1.00	0	159,307	162,664	166,161
7	48 453	ADV CLEAN TECH	I	Mob Src: Emiss Inven Methodology	Rvw CARB/US EPA emiss inventory method.	0.00	1.50	1.50	1.50	0	238,960	243,996	249,242
8	48 454	POLICY SUPPORT	I	Mob Src: Green House Gas Reduc Meas	Provide comments on mob src portion - AB32	0.00	1.50	1.50	1.50	0	238,960	243,996	249,242
9	48 448	DEV AIR PROG	I	Mobile Source Strategies-Off Road	CARB Off-Road Mob Src ctrl strategy for SIP	0.00	1.00	1.00	1.00	0	159,307	162,664	166,161
10	48 458	DEV AIR PROG	I	Mobile Source Strategies-On Road	CARB On-Road Mob Src ctrl strategy for SIP	0.00	1.00	1.00	1.00	0	159,307	162,664	166,161
11	48 740	ADV CLEAN TECH	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.00	0.25	0.25	0.25	0	39,827	40,666	41,540

TOTAL BY FISCAL YEAR	0.00	13.00	13.00	13.00	\$ 0	\$ 2,070,989	\$ 2,114,630	\$ 2,160,100
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	<u>Fiscal Year</u>	<u>FTEs</u>	<u>Program Expenditures</u>
(Current)	2006-2007	0.00	\$ 0
	2007-2008	13.00	\$ 2,070,989
	2008-2009	13.00	\$ 2,114,630
	2009-2010	13.00	\$ 2,160,100

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.



FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
ENGINEERING & COMPLIANCE WORKPLAN

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	PROJECTED FTEs				PROJECTED PROGRAM EXPENDITURES			
		CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
1	50 038	OPER SUPPORT	I	Adm/Office Management	Assign and Direct Projects	4.00	4.00	4.00	4.00	\$ 543,413	\$ 547,253	\$ 558,541	\$ 570,145
2	50 047	OPER SUPPORT	I	Adm/Resource Management	Central Resource/Coordinate/Track	2.00	4.00	4.00	4.00	271,706	547,253	558,541	570,145
3	50 276	POLICY SUPPORT	I	Advisory Group/Stationary Src	GB Stationary Source Advisory Group	0.25	0.25	0.25	0.25	33,963	34,203	34,909	35,634
4	50 070	COMPLIANCE	I	CARB Compliance Activities	CARB Statewide Equipment Reg Compliance	1.25	4.00	4.00	4.00	169,816	547,253	558,541	570,145
5	50 155	COMPLIANCE	I	Compliance Guidelines	Policy/Procedures/Memos/Manuals	1.00	0.50	0.50	0.50	135,853	68,407	69,818	71,268
6	50 158	COMPLIANCE	I	Compliance Testing	R461/Combustion Equip Testing	1.50	1.00	1.00	1.00	233,780	246,813	185,635	188,536
7	50 152	COMPLIANCE	II	Compliance/IM Related Activities	Assist IM: Design/Review/Test	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
8	50 157	COMPLIANCE	I	Compliance/Special Projects	Program Audits/Data Requests/Board Support	4.00	5.00	5.00	5.00	543,413	684,066	698,176	712,682
9	50 200	CUSTOMER SERV	I	Economic Development	Permit Processing/Public Participation	0.10	0.10	0.10	0.10	13,585	13,681	13,964	14,254
10	50 210	MONITOR AIR	I	Emergency Response	Emerg Technical Assistance to Public Safety	0.50	0.25	0.25	0.25	67,927	34,203	34,909	35,634
11	50 240	POLICY SUPPORT	III	Environmental Justice	Implement AQMD Board's Env Jus	0.50	0.00	0.00	0.00	67,927	0	0	0
12	50 260	CUSTOMER SERV	III	Fee Review	Fee Review Committee	0.10	0.10	0.10	0.10	13,585	13,681	13,964	14,254
13	50 367	PERMIT	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
14	50 365	COMPLIANCE	I	Hearing Board/Variances	Variations/Orders of Abatement	1.50	1.50	1.50	1.50	203,780	205,220	209,453	213,805
15	50 375	COMPLIANCE	I	Inspections	Compliance/Inspection/Follow-up	86.25	86.25	86.25	86.25	12,002,835	11,937,138	12,435,540	12,668,759
16	50 377	COMPLIANCE	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00	24.00	24.00	24.00	3,260,476	3,283,517	3,351,246	3,420,873
17	50 416	POLICY SUPPORT	I	Legislative Activities	Supp/Promote/Influence	0.25	0.25	0.25	0.25	33,963	34,203	34,909	35,634
18	50 425	CUSTOMER SERV	I	Lobby Permit Services	Support Permit Processing/Customer Service	1.00	1.00	1.00	1.00	135,853	136,813	139,635	142,536
19	50 476	PERMIT	I	NSR/Data Cleanup	Edit/Update NSR Data	1.00	1.00	1.00	1.00	135,853	136,813	139,635	142,536
20	50 475	PERMIT	I	NSR/Implementation	Implement NSR/Allocate ERCs	4.00	3.50	3.50	3.50	543,413	478,846	488,723	498,877
21	50 775	PERMIT	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00	2.00	2.00	2.00	271,706	273,626	279,271	285,073
22	50 521	PERMIT	I	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
23	50 728	PERMIT	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.25	2.25	2.25	2.25	305,670	307,830	314,179	320,707
24	50 156	PERMIT	I	Perm Proc/Info to Compliance	Prov Compliance Info/Permit Conditions	3.00	3.00	3.00	3.00	407,559	410,440	418,906	427,609
25	50 515	PERMIT	I	Perm Proc/Non TV/Non RECLAIM	Non Title V/Title III/RECLAIM	38.25	38.25	38.25	38.25	5,431,383	5,405,605	5,634,048	5,687,015
26	50 517	PERMIT	I	Perm Proc/Permit Services	New Permits/Excluding Title III	33.75	35.85	35.85	35.85	4,585,044	4,904,753	5,005,924	5,109,928
27	50 520	PERMIT	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-Application Mtgs/General Prescreening	4.00	4.00	4.00	4.00	543,413	547,253	558,541	570,145
28	50 518	PERMIT	I	Perm Proc/RECLAIM	Process RECLAIM Permits	23.00	24.00	24.00	24.00	3,124,623	3,283,517	3,351,246	3,420,872
29	50 519	PERMIT	I	Perm Proc/Title III (Non TV)	Process Title III Permits	2.00	1.00	1.00	1.00	271,706	136,813	139,635	142,536
30	50 523	PERMIT	I	Permit Streamlining	Permit Streamlining	2.25	4.00	4.00	4.00	305,670	547,253	558,541	570,145
31	50 538	COMPLIANCE	I	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	1.00	1.00	1.00	1.00	135,853	136,813	139,635	142,536
32	50 550	COMPLIANCE	II	Public Complaints/Breakdowns	Complaint response/Resolve/Invest follow up	11.00	10.00	10.00	10.00	1,494,385	1,368,132	1,396,353	1,425,363
33	50 565	CUSTOMER SERV	III	Public Records Act	Comply w/ Public Requests for Information	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
34	50 605	COMPLIANCE	II	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issues	11.00	9.00	9.00	9.00	1,661,385	1,371,319	1,356,717	1,332,827
35	50 650	DEVELOP RULES	I	Rulemaking	Develop/Amend/Implement Rules	0.10	0.50	0.50	0.50	13,585	68,407	69,818	71,268
36	50 657	DEVELOP RULES	I	Rulemaking/Support PRA	Provide Rule Development Support	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
37	50 678	COMPLIANCE	I	School Siting	Identify Haz Emission Sources near schools	1.00	1.00	1.00	1.00	135,853	151,813	139,635	142,536
38	50 680	COMPLIANCE	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268
39	50 690	CUSTOMER SERV	I	Source Education	Provide Technical Assistance to Industries	5.00	3.00	3.00	3.00	679,266	410,440	418,906	427,609
40	50 751	COMPLIANCE	I	Title III Inspections	Title III Compliance/Inspect/Follow-up	1.00	1.00	1.00	1.00	135,853	136,813	139,635	142,536
41	50 752	DEVELOP RULES	I	Title III Rulemaking	Title III Develop/Implement Rules	0.25	0.25	0.25	0.25	33,963	34,203	34,909	35,634
42	50 773	DEVELOP RULES	I	Title V & NSR Rulemaking Supp	Title V Rules Dev/Amend/Impl	0.25	0.25	0.25	0.25	33,963	34,203	34,909	35,634
43	50 771	COMPLIANCE	I	Title V Inspections	Title V Compliance/Inspection/Follow up	9.00	11.00	11.00	11.00	1,247,678	1,504,945	1,535,988	1,567,900

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2007-08, 2008-09, 2009-10  
THREE-YEAR BUDGET FORECAST  
ENGINEERING & COMPLIANCE WORKPLAN (Continued)

<i>PROGRAM</i>				<i>PROGRAM</i>	<i>ACTIVITIES/OUTPUTS</i>	<i>PROJECTED FTEs</i>				<i>PROJECTED PROGRAM EXPENDITURES</i>			
#	CODE	CATEGORY	OBJ			CURRENT	FY 2008	FY 2009	FY 2010	CURRENT	FY 2008	FY 2009	FY 2010
44	50 774	PERMIT	I	Title V Permits	Title V Permit Processing	13.25	13.25	13.25	13.25	\$ 1,860,054	\$ 1,812,775	\$ 1,915,167	\$ 1,928,607
45	50 805	OPER SUPPORT	I	Training	District/Organizational Unit Training	2.25	3.50	3.50	3.50	305,670	478,846	488,723	498,877
46	50 825	OPER SUPPORT	III	Union Negotiations	Official Labor/Management Negotiations	0.10	0.10	0.10	0.10	13,585	13,681	13,964	14,254
47	50 826	OPER SUPPORT	III	Union Steward Activities	Represent Employees in Grievance Actions	0.10	0.10	0.10	0.10	13,585	13,681	13,964	14,254
48	50 850	COMPLIANCE	I	VEE Trains	Smoking Trains-Compliance/Inspect/Follow up	1.50	1.50	1.50	1.50	203,780	205,220	209,453	213,805
49	50 855	OPER SUPPORT	III	Web Tasks	Create/Update Web content	0.50	0.50	0.50	0.50	67,927	68,407	69,818	71,268

<b>TOTAL BY FISCAL YEAR</b>	304.00	310.00	310.00	310.00	\$ 42,101,861	\$ 42,986,589	\$ 44,182,930	\$ 44,932,270
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<i>Fiscal</i>	<i>Program</i>
<u>Year</u>	<u>FTEs</u>
(Current)	
2006-2007	304.00
2007-2008	310.00
2008-2009	310.00
2009-2010	310.00

THREE-YEAR FORECAST TOTALS

789.00	813.00	813.00	813.00	\$ 119,123,676	\$ 125,528,321	\$ 127,475,000	\$ 130,612,900
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A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

## **GOVERNING BOARD:**

The Governing Board is made up of twelve officials who meet monthly to establish policy and approve or reject new or amended rules. The Governing Board appoints the Executive Officer, District Counsel, and members of the Hearing Board.

Governing Board members include one county Board of Supervisor's representative each from Los Angeles, Orange, Riverside, and San Bernardino counties; one cities' representative from Orange, Riverside, and San Bernardino counties; two cities' representatives from Los Angeles County; one representative appointed by the Governor, one by the Assembly Speaker, and one by the Senate Rules Committee.

**FY 2007-08 WORKPLAN:                      GOVERNING BOARD**

#	PROGRAM			OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY					CURRENT	+/-	CURRENT	+/-	
1	02	275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimony	0.00	0.00	\$ 938,466	\$ 246,743	I

<i>FISCAL YEAR 2007-08 TOTAL</i>						0.00	0.00	\$ 938,466	\$ 246,743
							0.00		\$ 1,185,209

**GOVERNING BOARD**  
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2006-07 ADOPTED BUDGET</b>	<b>FY 2006-07 AMENDED BUDGET</b>	<b>FY 2006-07 ESTIMATED</b>	<b>FY 2007-08 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS *</b>					
	<i>SALARY</i>	\$ 227,658	\$ 227,658	\$ 227,658	\$ 253,892
	<i>EMPLOYEE BENEFITS</i>	13,861	13,861	13,861	197,065
	<b>TOTAL</b>	<u>\$ 241,519</u>	<u>\$ 241,519</u>	<u>\$ 241,519</u>	<u>\$ 450,956</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	0	0	0	0
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	413,697	413,697	359,672	451,003
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	0	0	0
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	52,000	52,000	52,000	52,000
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	0	0	0	0
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	5,900	5,900	3,424	5,900
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	60,000	60,000	25,349	60,000
67850	<i>UTILITIES</i>	0	0	0	-
67900	<i>COMMUNICATIONS</i>	6,000	6,000	5,842	6,000
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	7,500	7,500	5,346	7,500
68100	<i>OFFICE EXPENSE</i>	500	500	500	500
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	1,200	1,200	0	1,200
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	144,000	144,000	98,639	144,000
69550	<i>MEMBERSHIPS</i>	150	150	0	150
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	6,000	6,000	5,511	6,000
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 696,947</u>	<u>\$ 696,947</u>	<u>\$ 556,284</u>	<u>\$ 734,253</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 938,466</u></u>	<u><u>\$ 938,466</u></u>	<u><u>\$ 797,803</u></u>	<u><u>\$ 1,185,209</u></u>

\* These expenditures are for Governing Board member assistants and consultants.

## **DISTRICT GENERAL**

This section reflects those accounts associated with AQMD expenditures. Included here are such items as the principal and interest payments on the AQMD Headquarters building; utilities; insurance; taxes; and building remodeling.

**DISTRICT GENERAL**

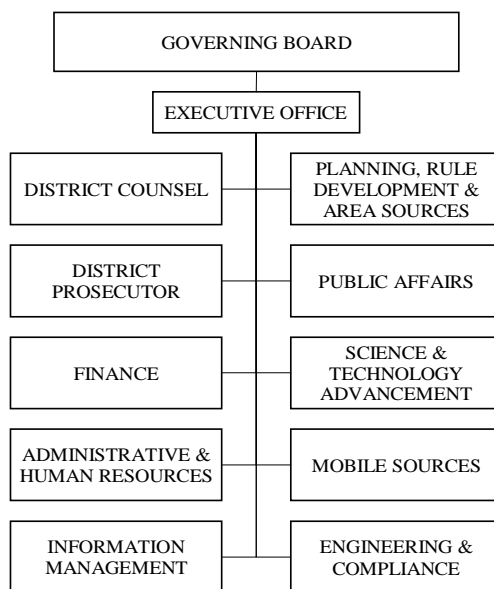
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2006-07 ADOPTED BUDGET</b>	<b>FY 2006-07 AMENDED BUDGET</b>	<b>FY 2006-07 ESTIMATED</b>	<b>FY 2007-08 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 796,690	\$ 796,690	\$ 0	\$ 2,163,000
	<i>EMPLOYEE BENEFITS</i>	127,000	127,000	45,000	140,000
	<b>TOTAL</b>	<b>\$ 923,690</b>	<b>\$ 923,690</b>	<b>\$ 45,000</b>	<b>\$ 2,303,000</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,244,362
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	57,000	57,000	57,000	57,000
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	30,000
67400	<i>HOUSEHOLD</i>	487,616	487,616	407,498	521,597
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	867,000	723,750	747,000	937,400
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	0	0	0
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	45,000	45,000	45,000	35,000
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	139,400	139,400	119,400	179,900
67650	<i>BUILDING MAINTENANCE</i>	689,605	2,029,605	1,234,605	1,297,605
67700	<i>AUTO MILEAGE</i>	0	0	0	0
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	0	0	0	0
67850	<i>UTILITIES</i>	1,853,619	1,853,619	1,853,619	1,997,932
67900	<i>COMMUNICATIONS</i>	115,650	115,650	72,551	120,900
67950	<i>INTEREST EXPENSE</i>	4,950,304	4,930,304	3,967,067	3,621,800
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	10,030	10,030	5,182	14,060
68100	<i>OFFICE EXPENSE</i>	263,445	263,445	263,445	1,010,900
68200	<i>OFFICE FURNITURE</i>	5,000	5,000	473	5,000
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	0	0	0	0
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	0	0	0	0
69550	<i>MEMBERSHIPS</i>	0	0	0	0
69600	<i>TAXES</i>	41,000	41,000	4,367	36,000
69650	<i>AWARDS</i>	17,780	17,780	12,464	25,340
69700	<i>MISCELLANEOUS EXPENSES</i>	11,300	11,300	2,247	11,650
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	7,870,000	7,870,000	7,870,000	6,358,667
	<b>TOTAL</b>	<b>\$ 18,673,749</b>	<b>\$ 19,850,499</b>	<b>\$ 17,911,917</b>	<b>\$ 17,505,113</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 784,000	\$ 784,000	\$ 658,624	\$ 650,000
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 20,381,439</b>	<b>\$ 21,558,189</b>	<b>\$ 18,615,541</b>	<b>\$ 20,458,113</b>

## EXECUTIVE OFFICE

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Assistant
1	Community Relations Manager
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Secretary
1	Senior Policy Advisor
1	Senior Public Information Specialist
<u>1</u>	Staff Specialist
11	Total Requested Positions



The Executive Office is responsible for the comprehensive management of the AQMD and the development and implementation of near-term and long-term strategies to attain ambient air quality standards. The office translates set goals and objectives into effective programs and enforceable regulations that meet federal and state statutory requirements, while being sensitive to potential socioeconomic and environmental justice impacts in the South Coast Air Basin.

The office currently consists of the Executive Officer, a Senior Policy Advisor, a Community Relations Manager and nine support staff. The Executive Officer serves as chief of operations in implementing policy directed by the agency's 12-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.



**FY 2007-08 WORKPLAN: EXECUTIVE OFFICE**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	03	028	Develop Programs	I	Admin/AQMD Policy	Dev/Coord Goals/Policies/Overs	2.70	\$ 537,085	\$ 13,722	I
2	03	038	Operational Support	III	Admin/Office Management	Budget/Program Management	1.45	261,582	14,351	I
3	03	276	Policy Support	III	Advisory Group/Governing Board	Governing Board Advisory Group	0.05	9,020	495	I
4	03	010	Develop Programs	I	AQMP	Develop/Implement AQMP	0.05	9,020	495	II,IX
5	03	078	Policy Support	II	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.01	1,804	99	I
6	03	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.03	5,412	297	I
7	03	385	Develop Rules	I	Credit Generation Programs	Dev/Impl Marketable Permit	0.02	3,608	198	II
8	03	275	Policy Support	I	Governing Board	Board/Committee Support	2.50	451,004	24,743	I
9	03	381	Policy Support	I	Interagency Liaison	Local/State/Fed Coord/Interact	0.40	72,161	3,959	I,IX
10	03	390	Customer Service	I	Intergovernmental	Policy Development	0.02	3,608	198	I,IX
11	03	410	Policy Support	I	Legislation	Testimony/Mtgs:New/Current Leg	0.15	27,060	1,485	I,IX
12	03	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.04	7,216	396	I
13	03	455	Advance Clean Air Technol	I	Mobile Sources	Dev/Impl Mobile Source Strategies	0.02	3,608	34,452	IX,XI
14	03	490	Customer Service	I	Outreach	Publ Awareness Clean Air Prog	1.00	180,402	9,897	I
15	03	494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	1.75	590,803	17,320	I,IX
16	03	492	Customer Service	I	Public Education	Pub Events/Conf/Rideshare Fair	0.07	12,628	693	I,IX
17	03	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.01	1,804	99	XVII
18	03	650	Develop Rules	I	Rules	Develop & Implement Rules	0.03	5,412	297	II,IX
19	03	717	Policy Support	III	Student Interns	Gov Board/Student Intern Program	0.50	90,201	4,949	I
20	03	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.20	36,080	(32,274)	I

	11.00	0.00	\$ 2,309,519	\$ 95,869
<b>FISCAL YEAR 2007-08 TOTAL</b>	11.00		\$ 2,405,388	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

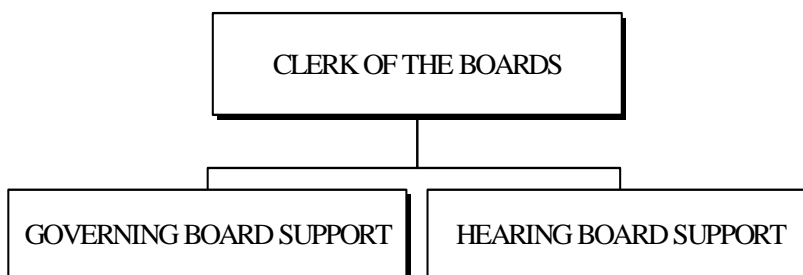
**EXECUTIVE OFFICE**  
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2006-07 ADOPTED BUDGET</b>	<b>FY 2006-07 AMENDED BUDGET</b>	<b>FY 2006-07 ESTIMATED</b>	<b>FY 2007-08 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 1,078,691	\$ 1,078,691	\$ 1,044,535	\$ 1,181,344
	<i>EMPLOYEE BENEFITS</i>	470,676	470,676	438,587	485,443
	<b>TOTAL</b>	<b>\$ 1,549,367</b>	<b>\$ 1,549,367</b>	<b>\$ 1,483,122</b>	<b>\$ 1,666,787</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	3,000	3,000	2,113	3,000
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	4,000	4,000	4,000	4,000
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	325,100	314,946	314,946	312,100
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	20,000	20,000	0
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	10,000	10,000	4,240	10,000
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	400	400	201	400
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	2,000	2,000	2,000	2,000
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	30,000	30,000	30,000	30,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	13,000	13,000	8,391	13,000
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	300
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	11,000	11,000	9,929	11,000
68100	<i>OFFICE EXPENSE</i>	11,000	11,000	8,151	11,000
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	10,000	10,000	10,000	10,000
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	500
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	3,500	3,500	1,443	1,500
69550	<i>MEMBERSHIPS</i>	7,000	7,000	6,010	7,000
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	46,000	26,000	19,167	46,000
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<b>\$ 476,000</b>	<b>\$ 465,846</b>	<b>\$ 440,590</b>	<b>\$ 461,800</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,025,367</b>	<b>\$ 2,015,213</b>	<b>\$ 1,923,712</b>	<b>\$ 2,128,587</b>

## CLERK OF THE BOARDS

### 2007-08 Requested Staffing

<u>Positions</u>	<u>Title</u>
1	Clerk of the Board
3	Deputy Clerk/Transcriber
1	Office Assistant
<u>1</u>	Senior Deputy Clerk
6	Total Requested Positions



The South Coast Air Quality Management District was created by the Lewis Air Quality Act in 1977. The AQMD is governed by a twelve-member Governing Board that establishes the policy, performs the rulemaking functions, and appoints the five-member Hearing Board.

The Hearing Board plays an important role in the AQMD's efforts to reduce air pollution and achieve air quality standards. The Board has the authority to: (1) grant variances; (2) hear appeals regarding the denial and the issuance of Permits to Operate and Construct (including RECLAIM permits), conditions imposed on Permits to Operate and Construct, the denial and issuance of emission reduction credits, and the approval and denial of pollution control plans, including Rule 2202 - On-Road Motor Vehicle Mitigation Options submittals; (3) revoke or suspend permits; and (4) issue Orders of Abatement. The Board is vested with much discretion to be used in a reasonable manner to balance and protect the interests of the citizens of the South Coast Air Basin, persons subject to the AQMD's rules and regulations, and the AQMD itself.

The Clerk of the Boards coordinates the activities and provides operational support for both the Governing and Hearing Boards. The Clerk prepares the legal notices for hearings and meetings and has such notices published as required. The Clerk assists petitioners and attorneys in the filing of petitions before the Hearing Board and explains the Hearing Board's functions and procedures. The Clerk acts as communication liaison for the Boards with AQMD staff and state and federal agencies.

**FY 2007-08 WORKPLAN: CLERK OF THE BOARDS**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Admin Governing/Hearing Brds	1.00		\$ 178,222	\$ 6,712	I,VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.20		213,866	8,054	I
3	17 365	Ensure Compliance	I	Hearing Board/Variances	Attend/Record/Monitor HB Mtgs	3.70		686,521	31,833	V,VII
4	17 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		8,911	336	XVII
5	17 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.05		8,911	336	I

	6.00	0.00	\$ 1,096,431	\$ 47,270
<b>FISCAL YEAR 2007-08 TOTAL</b>		6.00		\$ 1,143,701

# CLERK OF THE BOARDS

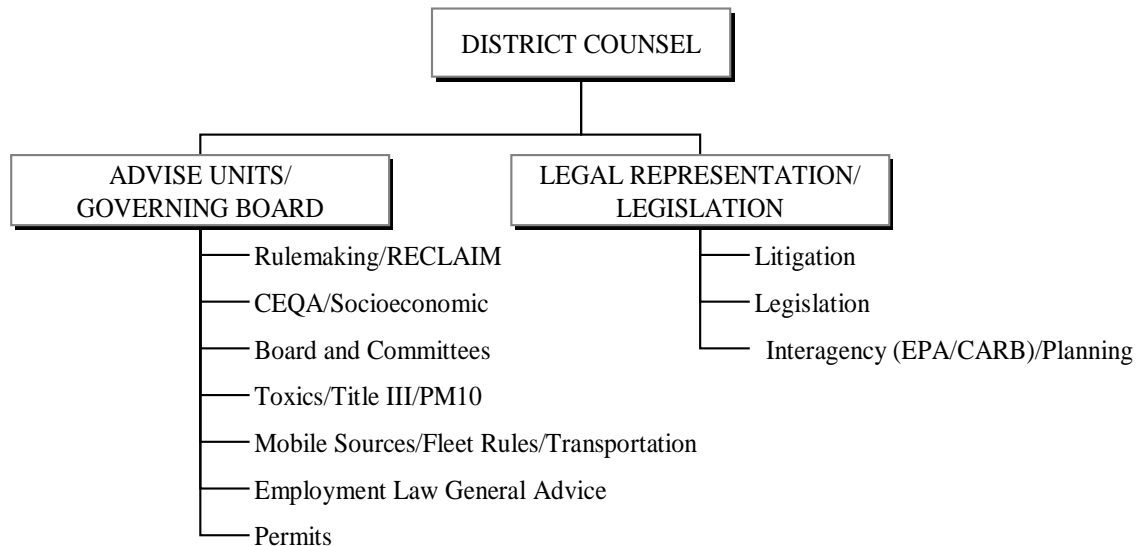
## LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>		<u>FY 2006-07 ADOPTED BUDGET</u>	<u>FY 2006-07 AMENDED BUDGET</u>	<u>FY 2006-07 ESTIMATED</u>	<u>FY 2007-08 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 355,682	\$ 353,525	\$ 363,511	\$ 390,542
	<i>EMPLOYEE BENEFITS</i>	147,071	149,228	144,121	153,215
	<b>TOTAL</b>	<u>\$ 502,753</u>	<u>\$ 502,753</u>	<u>\$ 507,632</u>	<u>\$ 543,757</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	0	0	0	0
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	27,100	27,100	27,100	27,100
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	0	0	0
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	60,000	60,000	50,000	50,000
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	200	200	0	200
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	100	100	100	100
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	100	100	100	100
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	1,600	1,600	1,537	1,600
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	3,162	3,162	2,363	3,162
68100	<i>OFFICE EXPENSE</i>	3,000	3,000	3,000	3,000
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	0	0	0	0
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	342,324	342,324	342,324	356,000
69550	<i>MEMBERSHIPS</i>	0	0	0	0
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	1,100	1,100	1,100	700
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 438,686</u>	<u>\$ 438,686</u>	<u>\$ 427,624</u>	<u>\$ 441,962</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 7,000
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 941,439</u></u>	<u><u>\$ 941,439</u></u>	<u><u>\$ 935,255</u></u>	<u><u>\$ 992,719</u></u>

## DISTRICT COUNSEL

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Counsel
3	Legal Secretary
1	Principal Deputy District Counsel
<u>5</u>	Senior Deputy District Counsel
11	Total Requested Positions



The District Counsel is responsible for advising the AQMD Board and staff on all legal matters except those related to enforcement of AQMD rules and state laws related to air pollution controls. To this end, District Counsel attorneys review and assist in the drafting of AQMD rules and regulations, review environmental documentation, review and draft proposed legislation, and provide advice on the interpretation of AQMD rules, as well as state laws governing AQMD authorities and procedures. The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees.

**FY 2007-08 WORKPLAN: DISTRICT COUNSEL**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	11 001	Advance Clean Air Tech	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Source	0.10		\$ 18,425	\$ 918	IX
2	11 003	Advance Clean Air Tech	I	AB2766/MSRC	Legal Advice: MSRC Prog Admin	0.20		36,850	1,837	IX
3	11 038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	1.10		205,176	10,101	I
4	11 010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.10		18,425	918	II,IX
5	11 131	Advance Clean Air Tech	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.05		9,213	459	VIII
6	11 726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.10		18,425	918	IV
7	11 227	Operational Support	III	Employee/Employment Law	Legal Advice: Employment Law	0.80		147,401	7,346	I
8	11 275	Policy Support	III	Governing Board	Legal Advice: Attend Board/Cmte Mtgs	1.50		276,376	13,774	I
9	11 401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.70		547,478	49,793	II,IX
10	11 404	Customer Service	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20		36,850	1,837	I,II,IX,XV
11	11 403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.50		660,627	97,957	I,II
12	11 416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.05		9,213	459	I
13	11 457	Advance Clean Air Tech	I	Mob Src/C Moyer/Leg Advice	Moyer/Implem/Program Dev	0.05		9,213	459	VIII
14	11 516	Timely Review of Permi	I	Permit Processing/Legal	Legal Advice: Permit Processing	0.25		46,063	2,296	III
15	11 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.25		46,063	2,296	XVII
16	11 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.10		18,425	918	II
17	11 651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	0.75		138,188	6,887	II
18	11 681	Customer Service	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		9,213	459	II,III
19	11 770	Ensure Compliance	I	Title V	Leg Advice: Title V Prog/Perm Dev	0.05		9,213	459	II,IV
20	11 772	Timely Review of Permi	I	Title V Permits	Leg Advice: New Source Title V Permit	0.05		9,213	459	III
21	11 791	Ensure Compliance	I	Toxics/AB2588	AB2588 Legal Advice: Plan & Impl	0.05		9,213	459	X

11.00	0.00	\$ 2,279,261	\$ 201,010
FISCAL YEAR 2007-08 TOTAL		11.00	\$ 2,480,271

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**DISTRICT COUNSEL**

**LINE ITEM EXPENDITURE**

		<b>FY 2006-07</b>	<b>FY 2006-07</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
		<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>ESTIMATED</u></b>	<b><u>REQUEST</u></b>
<b><u>MAJOR OBJECT/ACCOUNT</u></b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 1,204,227	\$ 1,204,227	\$ 1,141,773	\$ 1,294,705
	<i>EMPLOYEE BENEFITS</i>	517,282	517,282	464,903	521,865
	<b>TOTAL</b>	<b>\$ 1,721,509</b>	<b>\$ 1,721,509</b>	<b>\$ 1,606,676</b>	<b>\$ 1,816,570</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	0	0	0	0
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	250,000	4,710,000	4,710,000	350,000
67460	<i>TEMPORARY AGENCY SVCS.</i>	2,500	0	400	2,500
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	0	0	0	0
67550	<i>DEMURRAGE</i>	250	0	0	250
67600	<i>MAINTENANCE OF EQUIPMENT</i>	300	0	0	300
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	1,000	1,000	1,000	1,500
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	4,000	6,900	8,250	8,500
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	2,000	2,000	1,736	2,000
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	3,250	2,500	2,500	2,250
68100	<i>OFFICE EXPENSE</i>	3,000	5,000	5,000	7,000
68200	<i>OFFICE FURNITURE</i>	1,500	0	(1,000)	1,500
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	2,000	2,100	1,100	6,000
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	3,500	3,500	2,896	4,500
69550	<i>MEMBERSHIPS</i>	0	0	0	0
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	300	600	600	600
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<b>\$ 273,600</b>	<b>\$ 4,733,600</b>	<b>\$ 4,732,482</b>	<b>\$ 386,900</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,995,109</b>	<b>\$ 6,455,109</b>	<b>\$ 6,339,157</b>	<b>\$ 2,203,470</b>

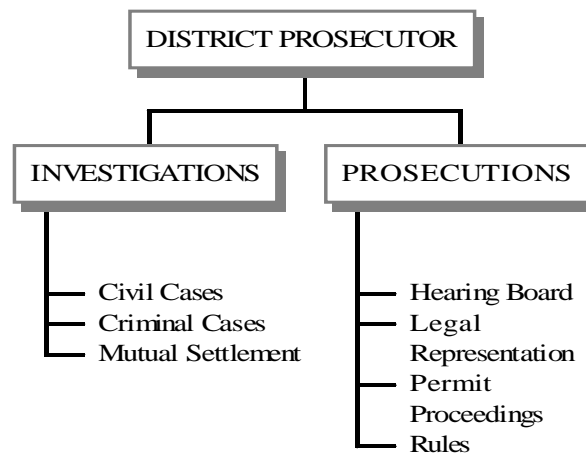


## DISTRICT PROSECUTOR

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Prosecutor
1	Investigations Manager
6	Investigator <sup>(a)</sup>
3	Legal Secretary
2	Office Assistant
1	Paralegal
1	Principal Deputy District Counsel
6	Senior Deputy District Counsel
1	Senior Office Assistant
1	Senior Paralegal
<u>1</u>	Supervising Investigator
25	Total Requested Positions

<sup>(a)</sup> One Investigator is unfunded to offset increased program costs.



The District Prosecutor's office is responsible for the enforcement and penalty issues of all AQMD rules and regulations and provides a full range of legal services to AQMD staff on matters relating to AQMD operations.

Staff attorneys represent the AQMD in enforcement litigation involving civil penalties and injunctive relief. If the litigation is resolved through settlement, it may include a monetary amount, "creative measures" in lieu of cash, conditions ensuring future rule compliance, or some combination of these elements. Settlements involving injunctive relief require close scrutiny and may require enforcement through contempt proceedings. If the litigation is stayed by a bankruptcy filing, staff attorneys protect the AQMD's interest by monitoring the bankruptcy proceedings. If

the litigation ends with a court or default judgment against the violator, staff attorneys are responsible for enforcing the judgments.

Staff attorneys represent the Executive Officer in all matters before the AQMD Hearing Board including variances, permits or plan appeals, orders for abatement, and permit revocations. Hearing Board decisions may be reviewed in Superior Court by writ of mandate, and staff attorneys represent the Executive Officer in all such review proceedings.

Staff investigators support civil penalty and Hearing Board litigation. Field investigators review notices of violations, perform case work-up as needed, and provide support to agencies handling criminal referrals. Mutual Settlement Agreement (MSA) investigators settle minor violations eligible for the MSA program. Investigators respond to requests for information about the rules and procedures of the AQMD from the general public and perform emergency filings, transportation of documents, and immediate service of process.

Staff attorneys serve as liaison to other AQMD offices, providing legal advice and assistance on all enforcement matters. Staff attorneys also rotate as duty deputies each week. The principle responsibility of the duty deputy is to be available throughout the week at all times during AQMD office hours to respond to public or inter-office legal inquiries. As a matter of policy, the duty deputy gives priority to responding to the needs of elected officials, AQMD officials, and the general public before responding to the requests of private counsel.

In other programs, the District Prosecutor's Office is responsible for any amendments to Regulation V. Staff attorneys review and comment on pending legislation. The office conducts training on legal topics and witness preparation for AQMD staff and staff attorneys participate in numerous public outreach activities, including seminars and other speaking engagements.

**FY 2007-08 WORKPLAN: DISTRICT PROSECUTOR**

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE	
#	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	CATEGORIES	
1	12	025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.25		\$ 39,545	\$ 775	I
2	12	038	Ensure Compliance	III	Admin/Office Management	Dir/Coord/Eval Office Activity	2.00		316,362	6,202	I
3	12	115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	9.00		1,468,630	77,909	II,IV,V,VII,XV
4	12	154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		316,362	6,202	IV
5	12	185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.50		79,091	1,551	IV
6	12	366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.00		632,725	12,404	IV,V,XV
7	12	380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.25		39,545	775	II
8	12	402	Ensure Compliance	I	Legal Advice/AQMD Programs	Legal Support/Rep on Legal Matter	1.50		237,272	4,652	I
9	12	410	Policy Support	I	Legislation	Support Pollution Red Thru Legis	0.10	(0.05)	15,818	(7,754)	I
10	12	416	Policy Support	I	Legislative Activities	Lobbying: Supp/Promote/Influence legis/Adm	0.00	0.05	0	8,064	I
11	12	465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	3.95		624,816	12,249	IV,V
12	12	565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,909	155	XVII
13	12	651	Ensure Compliance	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.20		31,636	620	II,IV
14	12	805	Ensure Compliance	III	Training	Continuing Education/Training	0.10		15,818	310	I
15	12	825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		7,909	155	I
16	12	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05		7,909	155	I

	24.00	0.00	\$ 3,841,348	\$ 124,425
<b>FISCAL YEAR 2007-08 TOTAL</b>		24.00		\$ 3,965,773

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

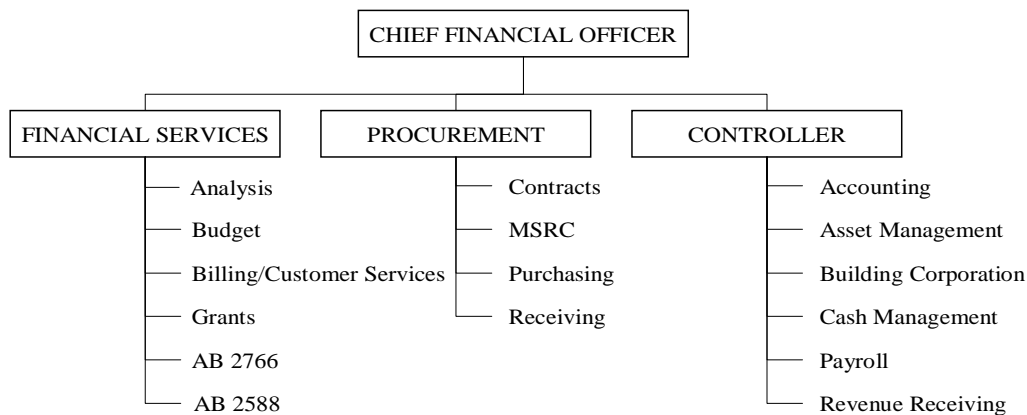
**DISTRICT PROSECUTOR**  
**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2006-07 ADOPTED BUDGET</b>	<b>FY 2006-07 AMENDED BUDGET</b>	<b>FY 2006-07 ESTIMATED</b>	<b>FY 2007-08 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 2,187,469	\$ 2,187,469	\$ 2,046,312	\$ 2,306,897
	<i>EMPLOYEE BENEFITS</i>	865,611	865,611	803,180	831,146
	<b>TOTAL</b>	<u>\$ 3,053,080</u>	<u>\$ 3,053,080</u>	<u>\$ 2,849,493</u>	<u>\$ 3,138,043</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	0	0	0	0
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	45,000	31,100	29,600	65,000
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	0	0	30,000
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	0	0	0	10,000
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	0	0	0	0
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	500	500	500	500
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	2,500	2,500	4,000	2,500
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	8,300	8,300	3,734	8,300
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	7,500	4,500	2,773	3,500
68100	<i>OFFICE EXPENSE</i>	10,000	6,730	7,000	7,500
68200	<i>OFFICE FURNITURE</i>	0	9,600	9,600	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	90,000	90,000	62,617	90,000
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	4,000	4,000	4,000	6,000
69550	<i>MEMBERSHIPS</i>	0	300	250	0
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	500	770	500	500
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 168,300</u>	<u>\$ 158,300</u>	<u>\$ 124,574</u>	<u>\$ 223,800</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 3,221,380</u></u>	<u><u>\$ 3,211,380</u></u>	<u><u>\$ 2,974,066</u></u>	<u><u>\$ 3,361,843</u></u>

## **FINANCE**

### **2007-08 Requested Staffing**

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
2	Contracts Assistant
1	Controller
1	Data Technician
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant
1	Office Assistant
2	Payroll Technician
1	Principal Office Assistant
1	Procurement Manager
2	Purchasing Assistant
1	Purchasing Supervisor
2	Secretary
3	Senior Accountant
1	Senior Administrative Secretary
1	Senior Fiscal Assistant
9	Senior Office Assistant
1	Staff Specialist
1	Stock Clerk
1	Supervising Office Assistant
<u>1</u>	Supervising Payroll Technician
47	Total Requested Positions



Finance is made up of the office of the Chief Financial Officer; Accounting, Payroll, Cash Management, Asset Management, and all issues related to the Building Corporation under the direction of the Controller; Financial Services includes all budget-related matters, grants, and Customer Service, under the direction of the Financial Services Manager; and Procurement, which consists of Contracts, Purchasing, and Receiving under the direction of the Procurement Manager.

Finance performs all financial functions for the AQMD. These functions include processing payroll, preparation and printing of AQMD budgets, AQMD work program, invoicing, revenue posting and depositing, payment of bills, financial reports, responding to customer questions, financial planning, cash management, treasury management, grant administration, general ledger maintenance, data maintenance of the Management Information System, administering audits mandated by state law, and administration and processing of all AQMD contracts and all matters associated with the purchasing function.

**FY 2007-08 WORKPLAN: FINANCE**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	04	002	Operational Support	III	AB2766/Mobile Source	Prog Admin: Monitor/Dist/Audit	0.30	0.05	\$ 43,982	\$ (200)	IX
2	04	003	Advance Clean Air Tec	III	AB2766/MSRC	MSRC Program Administration	0.25	0.10	30,401	13,380	IX
3	04	020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	3.00	(0.60)	364,818	(64,601)	I
4	04	023	Operational Support	III	Admin/AQMD Capital Outlays	FA Rep/Reconcile/Inv/Acct	0.35	(0.10)	66,562	(11,289)	I
5	04	021	Operational Support	III	Admin/AQMD Contracts	Contract Admin/Monitor/Process	2.90	(0.10)	352,657	(2,404)	I
6	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.10	0.10	12,161	12,858	I
7	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	2.90	0.10	352,657	22,614	I
8	04	170	Customer Service	I	Billing/Customer Service	Answer/Resp/Resolv Prob & Inq	11.60	(1.00)	1,410,628	(84,669)	II,III,IV
9	04	083	Policy Support	II	Brain Tumor & Air Poll Foundat	Brain Tumor & Air Poll Foundation Support	0.05		6,080	174	I
10	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.05		6,080	174	I
11	04	631	Operational Support	I	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.60		194,569	5,575	II,III,IV,XI
12	04	630	Operational Support	I	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.60	0.15	316,175	27,823	II,III,IV,XI
13	04	130	Advance Clean Air Tec	III	Clean Fuels/Contract Admin	Clean Fuels Contract Admin/Monitor	0.50	(0.10)	60,803	(10,767)	VIII
14	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.05	0.18	6,080	22,691	I
15	04	260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.10	(0.06)	12,161	(7,157)	II,III,XV
16	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	6.20	1.20	891,756	75,933	I
17	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.30	1.10	36,482	138,645	I
18	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.00		209,606	7,485	I
19	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Analyze	1.00		160,906	39,185	I
20	04	355	Operational Support	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50	0.20	60,803	26,760	V,XV
21	04	457	Advance Clean Air Tec	III	Mobile Source/Moyer Adm	Carl Moyer: Contract/Fin Admin	0.20	0.95	24,321	119,533	VIII
22	04	493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.15	(0.05)	18,241	(5,732)	I
23	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.10		376,978	19,802	I
24	04	565	Customer Service	I	Public Records Act	Comply w/ Public Rec Requests	0.05		6,080	174	XVII
25	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50		425,621	12,196	I
26	04	571	Operational Support	III	Purchasing/Receiving	Receive/Record AQMD Purchases	1.30		158,088	4,530	I
27	04	572	Operational Support	III	Purchasing-Receiving/Stockroom	Track/Monitor AQMD Supplies	0.75		91,204	2,613	I
28	04	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Toxics HS Fee Collection	0.30		52,482	1,545	X
29	04	805	Operational Support	III	Training	Continuing Education/Training	0.15		18,241	523	I
30	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.03	(0.02)	3,648	(2,397)	I
31	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.02	(0.01)	2,432	(1,181)	I
32	04	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.10	(0.09)	12,161	(10,910)	I

45.00	2.00	\$ 5,784,864	\$ 352,907
	47.00		\$ 6,137,771

**FISCAL YEAR 2007-08 TOTAL**

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FINANCE**

**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2006-07 ADOPTED BUDGET</b>	<b>FY 2006-07 AMENDED BUDGET</b>	<b>FY 2006-07 ESTIMATED</b>	<b>FY 2007-08 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 2,930,068	\$ 2,948,772	\$ 2,891,616	\$ 3,204,780
	<i>EMPLOYEE BENEFITS</i>	1,207,777	1,207,777	1,204,040	1,291,036
	<b>TOTAL</b>	<u>\$ 4,137,845</u>	<u>\$ 4,156,549</u>	<u>\$ 4,095,656</u>	<u>\$ 4,495,816</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	100	100	100	100
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	195,000	176,000	176,000	225,520
67460	<i>TEMPORARY AGENCY SVCS.</i>	117,600	88,896	68,896	33,000
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	3,600	3,600	3,600	3,600
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	1,900	1,900	1,900	1,900
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	3,000	3,000	823	3,000
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	1,000	1,000	1,400	1,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	9,000	9,000	6,588	9,000
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	1,200	1,200	1,200	1,200
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	108,600	108,600	108,600	114,300
68100	<i>OFFICE EXPENSE</i>	24,000	23,177	22,351	24,000
68200	<i>OFFICE FURNITURE</i>	0	823	752	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	2,550	2,550	2,550	2,930
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	11,320	11,320	8,782	33,900
69550	<i>MEMBERSHIPS</i>	1,210	1,210	945	1,310
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	4,500	4,500	4,500	4,500
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 484,580</u>	<u>\$ 436,876</u>	<u>\$ 408,987</u>	<u>\$ 459,260</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u>\$ 4,622,425</u>	<u>\$ 4,593,425</u>	<u>\$ 4,504,643</u>	<u>\$ 4,955,076</u>

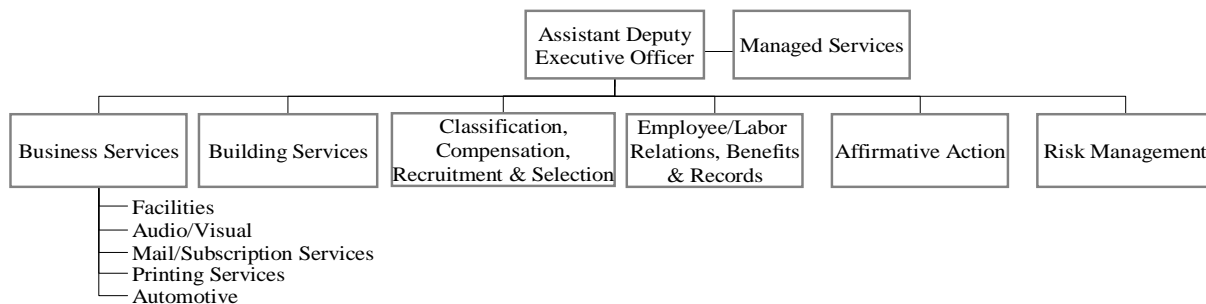


## ADMINISTRATIVE & HUMAN RESOURCES

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Affirmative Action Officer
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Audio Visual Specialist
1	Building Maintenance Manager
1	Building Maintenance Supervisor
1	Business Services Manager
1	Facilities Services Technician
1	Fleet Services Supervisor
1	Fleet Services Worker I <sup>(a)</sup>
2	Fleet Services Worker II
1	General Maintenance Helper
4	General Maintenance Worker
5	Human Resources Analyst
2	Human Resources Manager
1	Human Resources Technician
3	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
1	Office Assistant
1	Offset Press Operator
3	Print Shop Duplicator <sup>(a)</sup>
1	Print Shop Supervisor
1	Risk Manager
3	Secretary
<u>1</u>	Senior Administrative Secretary
39	Total Requested Positions

<sup>(a)</sup> One Fleet Services Worker I and one Print Shop Duplicator are unfunded to offset increased program costs.



### **Assistant Deputy Executive Officer**

In addition to providing unit leadership and guidance, the Designated Deputy is responsible for overall administration of AQMD general and personnel services. General services include negotiating and securing contracts, administering leases, preparing reports, and completing special projects. Current programs of this group include lease administration for the Diamond Bar facility, field offices and air monitoring stations; facility management, including conference center; automotive services; printing; mail and subscription services; and managed services, including the child care center, cafeteria, security, landscape, and custodial services. Human Resources administers and interprets human resources-related laws, rules, and regulations for AQMD in managing and directing its work force. The Human Resources section provides essential human resources programs and services in employee and labor relations, employee benefits, workers' compensation and safety programs, equal opportunity and compliance, recruitment and selection, and classification and compensation, and oversees the personnel records management function of the agency.

### **Business Services**

Business Services is comprised of Facilities Services, Subscription and Mail Services, Automotive Services, and Print Shop sections. Business Services assists in managing and leasing portions of the Diamond Bar facility, negotiating agreements for air monitoring stations, service contracts, space improvement/employee relocations, and special projects.

The Facilities Services section provides service to AQMD staff in the areas of facility management. Facility Services plans, coordinates, and implements all moves, changes, and other facility-related functions. These functions include operating the access control security system, controlling the lock/key system, monitoring service contracts such as landscape, janitorial and security guard services, and monitoring utility invoices. Responsibility for audio/visual services and overseeing the scheduling of the conference center is also handled by this section.

Subscription Services maintains AQMD's rule subscription mailing lists and coordinates printing, labeling, inserting, and mailing of AQMD publications. Subscription Services also coordinates large mailings of brochures, workshop notifications, etc., from other AQMD groups. Mailroom staff handles all AQMD's incoming and outgoing mail, including pickup and delivery of mail to and from the U.S. Post Office and presorting service vendors. The Mailroom is also responsible for determining the most cost-effective and efficient way of metering and mailing AQMD publications and materials and maintaining postage records.

Automotive Services is responsible for the safe operation and maintenance of vehicles, including routine servicing such as oil changes, air, water, and gas for AQMD's car and vanpool participants. This section is frequently called upon to make special deliveries and run errands for the various offices and divisions.

The Print Shop is responsible for producing everything from single-page information sheets to thick, multi-volume manuals and other documents and literature required by AQMD staff. This section also imports documents via the AQMD network, such as Board Agendas, the AQMD Rule Book, and various other documents. Billing and other variable data jobs are output from the Docutechs in conjunction with Information Management. Further, this section is responsible for overseeing maintenance of the 29 walk-up copiers throughout the District.

**Building Services**

Building Services is responsible for maintenance of AQMD headquarters building, field offices, air monitoring stations, and wind stations. Staff repairs, maintains, and improves building equipment (such as chillers, boilers, air handlers, pumps, and electrical distribution systems). This section is also responsible for restroom equipment repair, small construction, roof repairs, temperature control, and performing preventative maintenance routines on all equipment.

**Human Resources**

Human Resources is responsible for administering the full range of personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet AQMD's air quality goals. The unit develops, reviews, and administers AQMD's classification and pay system, recruitment and test development programs, equal opportunity employment program, employee benefits, personnel appraisal program, policies and procedures, and maintains official personnel records on all AQMD employees. Human Resources also represents AQMD in labor negotiations, interpreting and administering memoranda of understanding, employee grievances, disciplinary actions, and arbitrations; and provides coaching, counseling, advisory, and consultative services to employees, supervisors and managers regarding a wide variety of human resource management and personnel-related issues. Further, Human Resources provides administrative staff support to the Executive Office through conducting special studies and surveys, reviewing and recommending revisions to AQMD policies and procedures, and providing overall guidance on work force analysis.

**Risk Management**

Risk Management is responsible for administering workplace programs to reduce risk in the workers' compensation program, the self-insured general and automobile liability programs, and AQMD's property insurance program; and for safety program development and training, to reduce workplace accidents and ensure a healthful and safe work environment. Risk Management controls the daily operation of the programs and recovers losses from insurance carriers and individuals. Major emphasis is placed on monitoring workers' compensation costs.

**FY 2007-08 WORKPLAN: ADMINISTRATIVE & HUMAN RESOURCES**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.05		\$ 341,183	\$ 11,661	I
2	16 026	Operational Support	III	AQMD Mail	Posting/Mailing/Delivery	2.30		365,962	13,083	I
3	16 080	Ensure Compliance	III	Auto Services	Vehicle/Radio Repair & Maint	3.00		477,341	58,664	I
4	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	8.00		1,281,160	98,505	I
5	16 092	Operational Support	III	Business Services	Building Services Admin/Contracts	2.00		318,228	11,376	I
6	16 122	Policy Support	II	Children's AQ Agenda-Interns	Administer Student Intern Prog	0.15	(0.15)	23,867	(23,867)	I
7	16 226	Operational Support	III	Classification & Pay	Class & Salary Studies	0.30		99,044	1,536	I
8	16 225	Operational Support	III	Employee Benefits	Benefits Analys/Orient/Records	1.40		222,759	7,963	I
9	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievance	3.00		477,341	17,064	I
10	16 060	Operational Support	III	Equal Employment Opportunity	Program Dev/Monitor/Reporting	0.75		119,335	4,266	I
11	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visual	2.00		323,228	11,376	I
12	16 232	Operational Support	III	Position Control	Track Positions/Workforce Analys	0.40		63,646	2,275	I
13	16 540	Customer Service	III	Print Shop	Printing/Collating/Binding	4.00		647,455	22,752	I
14	16 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.20		31,823	1,138	XVII
15	16 228	Operational Support	III	Recruitment & Selection	Recruit Candidates for AQMD	2.70	1.00	432,107	229,660	I
16	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00	1.00	293,614	194,490	I
17	16 717	Policy Support	II	Student Interns	Gov Board/Student Intern Program	0.05	0.15	7,956	25,005	I
18	16 720	Customer Service	I	Subscription Services	Rule & Gov Board Materials	1.70		270,993	24,670	XIV

	35.00	2.00	\$ 5,797,043	\$ 711,617
<b>FISCAL YEAR 2007-08 TOTAL</b>		37.00		\$ 6,508,660

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

## ADMINISTRATIVE AND HUMAN RESOURCES

### LINE ITEM EXPENDITURE

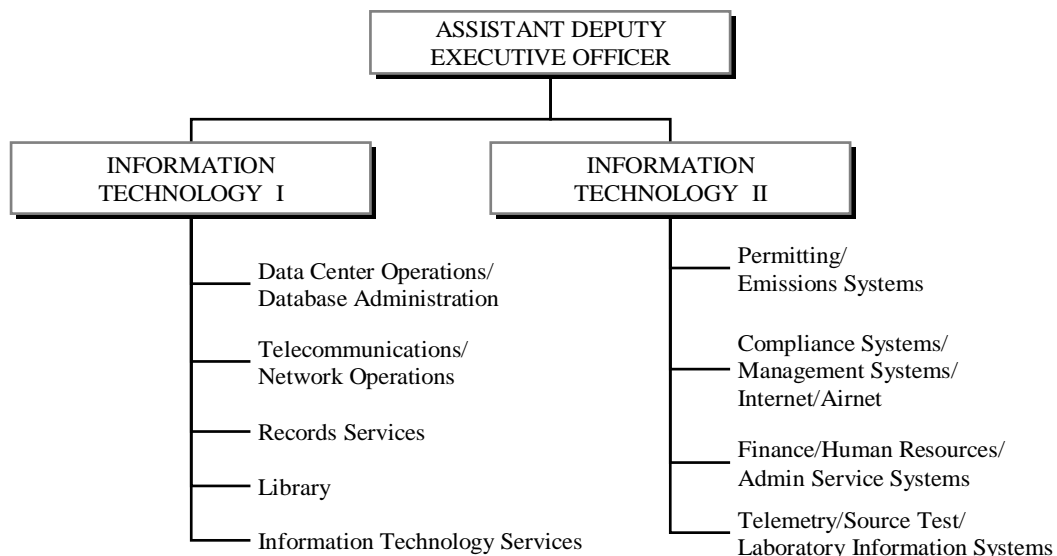
<u>MAJOR OBJECT/ACCOUNT</u>		<u>FY 2006-07 ADOPTED BUDGET</u>	<u>FY 2006-07 AMENDED BUDGET</u>	<u>FY 2006-07 ESTIMATED</u>	<u>FY 2007-08 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 2,486,901	\$ 2,478,174	\$ 2,531,893	\$ 2,830,832
	<i>EMPLOYEE BENEFITS</i>	1,030,467	1,039,516	1,071,265	1,107,633
	<b>TOTAL</b>	<u>\$ 3,517,368</u>	<u>\$ 3,517,690</u>	<u>\$ 3,603,158</u>	<u>\$ 3,938,465</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	293,400	293,400	293,400	299,500
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	2,015	2,015	101	2,130
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	213,060	236,310	213,060	302,390
67460	<i>TEMPORARY AGENCY SVCS.</i>	15,000	15,000	0	56,600
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	41,500	41,500	41,500	49,800
67550	<i>DEMURRAGE</i>	0	0	0	0
67600	<i>MAINTENANCE OF EQUIPMENT</i>	50,160	50,160	42,140	43,012
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	3,200	3,200	3,200	3,600
67750	<i>AUTO SERVICE</i>	216,000	216,000	216,000	230,000
67800	<i>TRAVEL</i>	2,000	2,000	1,000	2,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	20,900	20,900	17,554	20,900
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	9,800	9,800	8,169	9,950
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	26,830	26,830	6,209	10,900
68100	<i>OFFICE EXPENSE</i>	125,240	125,240	84,975	124,280
68200	<i>OFFICE FURNITURE</i>	25,000	25,000	25,000	85,000
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	2,250	2,250	1,758	2,300
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	4,000	4,000	2,399	4,100
68350	<i>FILM</i>	2,400	2,400	0	2,400
68400	<i>GAS &amp; OIL</i>	302,500	302,500	289,927	312,300
69500	<i>OTHER EXPENSES</i>	14,150	14,150	10,025	14,710
69550	<i>MEMBERSHIPS</i>	3,650	3,650	1,680	3,765
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	2,500	2,500	2,324	7,500
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 1,375,555</u>	<u>\$ 1,398,805</u>	<u>\$ 1,260,422</u>	<u>\$ 1,587,137</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 52,000
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u>\$ 4,892,923</u>	<u>\$ 4,916,495</u>	<u>\$ 4,863,580</u>	<u>\$ 5,577,602</u>

## INFORMATION MANAGEMENT

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Database Administrator
1	Assistant Deputy Executive Officer/Information Management
1	Computer Operations Supervisor
5	Computer Operator <sup>(a)</sup>
1	Database Administrator
1	Facilities Services Specialist
1	Information Systems Training Specialist
4	Office Assistant
1	Principal Office Assistant
2	Secretary
2	Senior Administrative Secretary
4	Senior Office Assistant
9	Systems Analyst
6	Systems and Programming Supervisor
1	Technical Information Center Librarian
2	Technology Implementation Manager
1	Telecommunications Analyst
1	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
49	Total Requested Positions

<sup>(a)</sup> One Computer Operator is unfunded to offset increased program costs.



The Information Management (IM) unit provides a wide range of information management systems and services in support of all District operations. In addition to the unit's administration, which provides for overall planning, administration and coordination of the unit's activities, IM is comprised of two Information Technology sections. Due to the increasing integration between hardware and software and the increasing importance of communication between systems, the work performed by the two sections overlaps in many ways and both sections perform many similar functions and need close coordination. However, one Information Technology section focuses more on hardware and network issues (while acquiring and applying software to integrate systems and functions), and the other focuses on system development (while integrating communication functions and the latest computer technologies). Functional areas where the work effort and capabilities of the two sections overlap include workflow automation, imaging, and automatic system messaging (e.g., through email).

Both Information Technology sections are responsible for developing, acquiring and maintaining mission critical systems used by the District. Consistent with the Executive Officer's goals and the Strategic Plan for Information Management, the two Information Technology sections work together to evaluate and apply the latest "favorably demonstrated" technological advances in hardware and in software development tools to achieve the goal of automating and streamlining District functions. Each section is responsible for developing cost-effective procedures for implementing and enforcing District rules, using the latest computer technologies and regulatory principles and practices. The resultant systems must be capable of efficiently implementing new and evolving rules such as the REgional CLean Air Incentives Market (RECLAIM), Title V, and New Source Review (NSR).

The two Information Technology sections support many District activities such as rule development, revenue projections, source test and lab analysis tracking, air quality and meteorological data telemetry, emissions inventory development, transportation systems maintenance, public records requests, and human resources activities by performing the more complex programming and data queries to meet the needs of other sections and divisions.

The Systems Maintenance work functions support the installed base of applications on all computer platforms. This includes minor modifications, requests for special information, fixes and general maintenance for all existing systems residing on the District's minicomputers.

The New Systems Development work functions support customer service and operational systems development. This includes prefatory analysis, risk assessment, feasibility studies and task order development at the onset; followed by prototyping, specifications development, outsource project management, and new system migration/implementation.

The Database Management work functions support the management of data as a corporate resource. This involves data modeling and design activities to ensure the integration and integrity of application systems that share data, as well as management and special reporting of enterprise data to internal and external parties.

The Air Toxics work functions support development and maintenance of systems for tracking and reporting emissions for specified toxics. This includes ensuring conformance with CARB's FATES program(s), generating Hot Spots fees, and transmission of data to CARB.

The Title V work functions support development and maintenance of Title V permitting and compliance systems required by EPA. This includes prototyping, specifications development, outsource project management and new system migration/implementation, as well as maintenance of all Title V-related systems.

The Computer Operations work program provides the main source of support for District operations and production services through on-going maintenance, configuration, performance monitoring, and resource management of all District's computer systems. All central computer resources are available 24 hours a day, 7 days a week. Operations has the responsibility to balance complex computer resources usage across all functions for the District and to maintain application processing documentation for all software residing on these computers.

The activities of the Library work program cover a broad range of research/reference library services to support the District's and public's unique technical information requirements. The Library is a central environmental access point for the public for information on AB2588, AB2766, SIP, FIP, RECLAIM, staff reports on District rules, and the District's permit application training program. The Library houses over 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to District employees and members of the public seeking information on air pollution-related topics. The Library also serves as the central point for ordering books, subscriptions, subscription renewals, technical reports, maps, and other reference materials; arranges inter-library loans or vendor services for article copying, including NTIS (National Technical Information Service); and acts as the District's historical archive. Library staff also assists in the monitoring and maintenance of the District's Law Library.

The Telecommunications/User Support group is responsible for the on-going maintenance, installation, and operational support of District PCs, voice, data image, and radio networks; and provides training, support and application development services for District staff. The group is chartered to provide the planning, design, and implementation of new network systems and/or services to meet all District communication needs. Specific services include: personal computer, voice and network-related training (utilizing training materials developed in-house or pre-packaged); Support Line services, hardware and software acquisition; software installation; and assistance in customizing standard office automation software (i.e., MS Windows, Word for Windows, Excel, PowerPoint, Access, etc.) through macros, templates, forms, etc., to more efficiently meet the business needs of the District.

The Records Services group provides support to the California Public Records Act through the on-going operation of a fully functional Records Center. Staff supports this program by proactively researching each request and supplying the necessary information required to verify, compile and prepare the requested data for review by the Chief Prosecutors group within the State's 10-day delivery requirement. The Records Center program provides resources for maintaining the District's central records and files, for converting paper files to optical images, and for operating the networked image management system. The program also provides for all



off-site, long-term storage of records and files and for developing and monitoring the District's Retention Policy.

The Records and Forms Information Management Plan provides an accountable control for record forms from their creation, through active and inactive stages, to disposition. The system will establish business process for District forms, dispense the necessary guidelines for efficient data management, and provide a multifunctional document-processing system necessary to the recordkeeping functions of the District. This system is designed to coordinate across District lines to automate business processes regarding forms and form function.

The Information Technology Services work program provides new information technology implementation to enhance operational efficiency and productivity. Specific services include: workflow application development; end-user training and support; help desk development and implementation; desktop software training utilizing new information technology (multimedia, interactive, web-based training); CLASS system training; assistance in customizing standard office automation software through macros, templates, forms; automated computer hardware and software inventory systems development; network operating system migration; and standard office software installation and customization.

**FY 2007-08 WORKPLAN: INFORMATION MANAGEMENT**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	27	038	Operational Support	III	Admin/Office Management	Overall Direction/Coord of IM	2.00	\$ 306,646	\$ 9,493	I
2	27	160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	5.25	1,187,527	453,778	I
3	27	184	Operational Support	III	Database Information Support	Ad Hoc Reports/Bulk Data Update	1.00	228,573	29,746	I
4	27	185	Operational Support	III	Database Management	Dev/Maintain Central Database	1.25	251,654	104,003	I
5	27	370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivity	2.75	458,689	14,603	I
6	27	420	Operational Support	III	Library	General Library Svcs/Archives	1.25	211,104	6,133	I
7	27	470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25	1,478,967	25,333	I
8	27	480	Operational Support	III	New System Development	Dev sys for special oper needs	3.00	549,970	78,757	II,IV
9	27	481	Customer Service	III	New System Development	Dev sys in supp of Dist-wide	1.25	230,154	84,968	I,III
10	27	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	6.75	1,034,932	(126,031)	XVII
11	27	615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/Records Mgmt plan	1.25	261,654	(4,067)	I
12	27	616	Operational Support	III	Records Services	Records/Documents processing	3.75	714,962	23,799	I,III,IV
13	27	736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50	379,985	(142,880)	I
14	27	735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prog	4.75	1,158,785	208,563	II,III,IV
15	27	770	Operational Support	III	Title V	Dev/Maintain Title V Program	1.00	153,323	4,746	III
16	27	791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75	184,492	3,560	X
17	27	855	Operational Support	III	Web Tasks	Create/edit/review web content	1.25	226,654	45,933	I

47.00	1.00	\$ 9,018,071	\$ 820,435
FISCAL YEAR 2007-08 TOTAL		48.00	\$ 9,838,506

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

# INFORMATION MANAGEMENT

## LINE ITEM EXPENDITURE

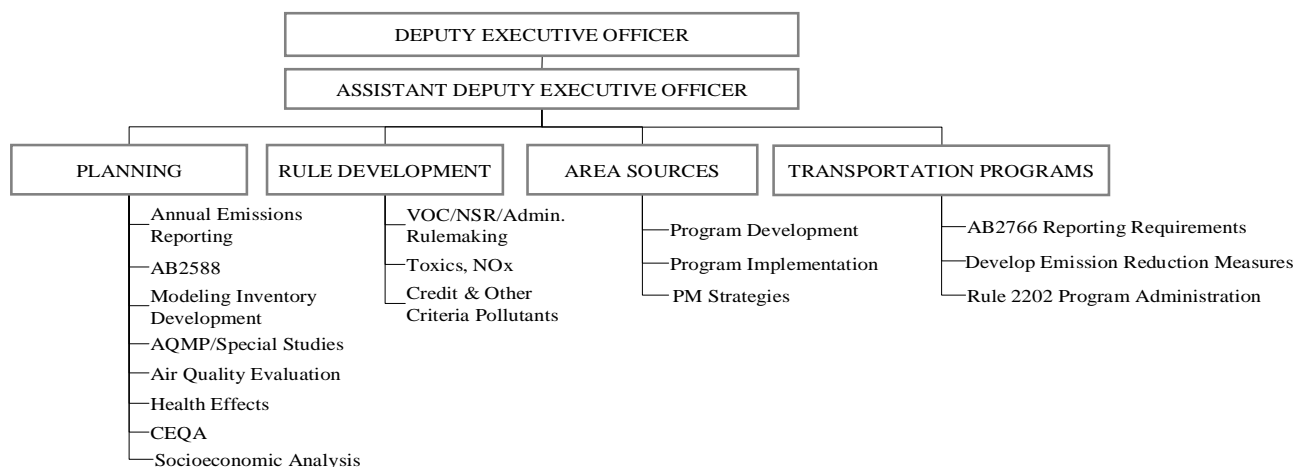
<u>MAJOR OBJECT/ACCOUNT</u>		<u>FY 2006-07 ADOPTED BUDGET</u>	<u>FY 2006-07 AMENDED BUDGET</u>	<u>FY 2006-07 ESTIMATED</u>	<u>FY 2007-08 REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 3,820,535	\$ 3,920,495	\$ 3,994,578	\$ 4,087,890
	<i>EMPLOYEE BENEFITS</i>	1,534,362	1,534,362	1,596,180	1,557,208
	<b>TOTAL</b>	<u>\$ 5,354,897</u>	<u>\$ 5,454,857</u>	<u>\$ 5,590,758</u>	<u>\$ 5,645,098</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	2,016	2,016	1,017	2,016
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	1,250	1,250	625	1,250
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	1,026,980	1,353,980	1,353,980	1,088,764
67460	<i>TEMPORARY AGENCY SVCS.</i>	695,900	663,740	539,150	677,400
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	0	0	0	0
67550	<i>DEMURRAGE</i>	650	650	0	650
67600	<i>MAINTENANCE OF EQUIPMENT</i>	154,975	154,975	154,975	173,949
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	1,250	1,250	694	1,250
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	3,000	3,000	3,000	3,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	36,900	36,900	24,367	36,900
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	7,500	7,500	6,634	7,500
68100	<i>OFFICE EXPENSE</i>	324,200	324,200	263,127	359,100
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	50,000	50,000	37,173	50,000
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	2,000	2,000	1,000	2,000
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	50,000	57,200	33,161	93,500
69550	<i>MEMBERSHIPS</i>	1,950	1,950	909	1,770
69600	<i>TAXES</i>	1,000	1,000	887	1,000
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	500	500	0	500
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 2,360,071</u>	<u>\$ 2,662,111</u>	<u>\$ 2,420,698</u>	<u>\$ 2,500,549</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 89,000	\$ 89,000	\$ 80,381	\$ 485,000
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 7,803,968</u></u>	<u><u>\$ 8,205,968</u></u>	<u><u>\$ 8,091,836</u></u>	<u><u>\$ 8,630,647</u></u>

## PLANNING, RULE DEVELOPMENT & AREA SOURCES

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
1	Administrative Secretary/Legal
9	Air Quality Engineer II
4	Air Quality Inspector II
1	Air Quality Inspector III
47	Air Quality Specialist
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer - Planning, Rule Development & Area Sources
1	Director of Area Sources
1	Director of Strategic Initiatives
1	Health Effects Officer
7	Office Assistant
5	Planning and Rules Manager <sup>(a)</sup>
16	Program Supervisor
6	Secretary
1	Senior Administrative Secretary
4	Senior Air Quality Engineer
4	Senior Office Assistant <sup>(a)</sup>
2	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	Transportation Plan Reviewer
117	Total Requested Positions

- <sup>(a)</sup> One Planning and Rules Manager and one Senior Office Assistant positions are unfunded to offset increased program costs.



The Office of Planning, Rule Development and Area Sources is responsible for the majority of the AQMD's air quality planning functions. The office also develops proposals for new rules and amendments to existing rules. The office also inventories area sources and conducts permitting and compliance activities related to area sources.

Major new undertakings and continuing support programs for this office for FY 2007-08 are described below:

#### **PLANNING**

- Conducting the 2007 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Development of the 2007 AQMP (inventory, modeling, control strategies);
- Implementation of Environmental Justice Program Enhancements;
- Conduct special effort to regulate facilities that have previously not reported their toxic emissions;
- Continue through FY 07-08 with MATES III study to assess risk to public health of toxic air pollutants;
- Continued update of NAICS codes for all permitted facilities;
- Continue updating the CEQA Air Quality Handbook;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Participating actively in SCAG's Regional Transportation Plan development;
- Continued privatization of the Annual Emissions Reporting Program;
- Update of air quality forecasting system and support to regional PM10 natural events characterization;
- Development of a new Public Notification Procedure for industry-wide categories such as dry-cleaning;
- Implementation of new air quality models including CAMx, CMAQ, and new chemical mechanisms such as SAPRC-99.
- Preparation of implementation schedule for PM rules under SB656;
- Provide support for legislative proposals;
- Assist in the development of a RACT SIP submittal for 8-hour ozone;
- Provide regulatory support for Coachella Valley;
- Participate in SCAG's Transportation Demand Model improvement and validation efforts;
- Work with CARB on emission inventory improvements.

#### **RULE DEVELOPMENT**

- Continued implementation of 2007 AQMP SIP obligations through development of new and amended VOC and other rules;
- Development of programs to reduce emissions from intermodal equipment;
- Following on the development of new mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Develop and implement a program for voluntary certification of consumer cleaning products used at institutional and commercial facilities;

- Amending existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;
- Support development of backstop regulations to limit emissions from port facilities, under the Board's Clean Port Initiative;
- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules;
- Amendment of Regulation III – Fees to support AQMD budget;
- Monitoring of technology development for residential and commercial water heaters;
- Development of rules to reduce PM10 and ammonia (NH<sub>3</sub>) in the Basin;
- Development of rules for the registration of architectural coatings and fees to recover the fair share of AQMD costs from architectural coatings.

## **AREA SOURCES**

- Implementation of technology assessments for architectural coatings, solvent cleaning and lubricants;
- Continued implementation of electronic, “paperless” systems to streamline and automate AQMD filing and registration functions;
- Continued field enforcement of the following rules: architectural coatings, fleets, auto scrapping, solvent cleaning, open burning and on-road motor vehicle mitigation options (2202).
- Continued development of partnerships with the private sector and other government agencies to improve compliance with area source rules;
- Continued cooperation with land managers (federal and state) to develop cleaner alternatives for wood waste disposal;
- Develop databases and emissions for information for consumer products.

## **TRANSPORTATION PROGRAMS**

- Provide Rule 2202 technical assistance and training to the regulated community and streamline the Rule 2202 program implementation and administration;
- Provide AB 2766 Subvention Fund technical assistance, outreach, and training to local governments, and to fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop potential transportation and equivalent emission reduction measures for the 2007 Air Quality Management Plan (AQMP) to meet state and federal Clean Air Act requirements;
- Assist local jurisdictions in the development of air quality elements and/or policies for inclusion in their general plans; and continue to enhance the AQMD's guidance document for addressing air quality issues in general plans and local planning;
- Provide coordinated input to plans and programs, such as the Regional Transportation Plan and Transportation Conformity, which furthers the region's compliance with federal and state Clean Air Act requirements.

## **SPECIFIC PROGRAM DESCRIPTIONS**

### **Annual Emissions Reporting**

- Administer Rule 301 (e) annual emissions reporting program for facilities for the preceding fiscal year;

- Consolidated reporting for Annual Emissions Reporting for quadrennial updates for AB2588 facilities.

### **AB 2588**

- Implement the reporting and risk reduction requirements of the state's Toxic Hot Spots Reporting Program;
- Review inventories, health risk assessments, and risk reduction plans;
- Conduct public meetings for facilities exceeding specific risk levels;
- Review point source modeling for New Source Review, CEQA and other projects.

### **Modeling Emissions**

- Manage emissions baseline and future projections for point, area and mobile sources for the AQMP;
- Support rule development and other internal programs that rely on inventory information;
- Review and comment on general conformity documents;
- Track rule reductions and prepare SIP submittals;
- Analyze and prepare reports on air quality trends.

### **Modeling Inventory Development**

- Develop gridded inventories used in preparing the AQMP;
- Coordinate with state and federal agencies to enhance emission estimates.

### **Health Effects**

- Provide expert knowledge concerning toxicology of air pollutants;
- Respond to citizen concerns regarding health effects of air pollutants;
- Provide assessments of toxic risk of emissions from motor vehicles.
- Continue through FY 07-08 with MATES III study to assess risk to public health of toxic air pollutants.

### **PM10 Strategies**

- Develop control strategies for PM 10 and PM 2.5 ambient air quality standards;
- Develop the PM10 portion of the AQMP revisions and regional PM10 and PM2.5 Plans;
- Responsible for developing PM10, PM2.5, and ammonia reducing regulations;
- Implement PM10, PM2.5, and ammonia control strategies.

### **AQMP/ Special Studies**

- Coordinate the development of revisions to the AQMP;
- Review and comment on draft state and federal regulations and guidance;
- Conduct special studies and develops white papers for feasibility studies, strategic initiatives and other critical projects.

### **Meteorology/Air Quality Evaluation**

- Conduct meteorological studies to determine distribution of air pollution in the basin;
- Provide expert knowledge in support of the development of the AQMP and special studies;

- Develop daily air quality forecasts and provide public notification of air pollution and natural events;
- Analyze and prepare reports on air quality trends.

### **CEQA**

- Prepare environmental documents for AQMD rules, regulations and plans;
- Periodically review and evaluate 400-CEQA permit applications;
- Prepare environmental documents for certain permits/projects;
- Review and comment on CEQA documents prepared by other agencies;
- Provide guidance to local governments on preparing air quality analyses for CEQA documents;
- Develop and revises guidance documents for CEQA air quality analyses;
- Maintain computerized emissions databases for emissions models;
- Maintain and upgrades land use emissions model (URBEMIS 2002);
- Prepare monthly report to the Governing Board regarding the status of reviews conducted on CEQA documents prepared by other agencies and the status of environmental documents for permit projects;
- Maintain and update AQMD's CEQA webpages.

### **Socioeconomic Analysis**

- Assess the potential socioeconomic impacts of rules, programs and air quality plans;
- Analyze impacts of rules on specific types of industries and small businesses;
- Establish and maintain computerized economic databases and applies economic models;
- Review methodologies for conducting facility-based analysis of the potential impacts of proposed rules and post-rule assessments;
- Maintain and update NAICS codes for permitted facilities;
- Continue refining socioeconomic analyses based on comments from stakeholders and interested parties;
- Conduct economic evaluation of health effects and health benefits of at risk population via integration of air quality modeling results and epidemiology studies.

### **VOC/NSR/Administrative Rulemaking**

- Responsible for updating NSR regulations (Regulation XIII);
- Responsible for developing proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Responsible for amendments to Regulation III (fees) and other administrative rules;
- Responsible for development of selected new or amended rules to implement SB700.
- Responsible for developing and implementing a program for the voluntary certification of consumer cleaning products used at institutional and commercial facilities;
- Responsible for development of a rule for registration of architectural coatings and development of an architectural coating fee rule to recover the fair share of AQMD program costs.

### **Toxics**

- Responsible for updating rules for reducing toxic emissions from stationary sources and improving compliance from these sources;



- Work closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Conduct periodic review of the Air Toxics Control Plan and its implementation;
- Coordinate and develop programs to implement the Cumulative Impacts Reduction Strategy;
- Conduct reviews of and provides comments on proposed Federal National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards and State Airborne Toxics Control Measures (ATCM);
- Responsible for implementing Title III of the federal Clean Air Act;
- Provide expertise and analysis for toxic issues;
- Implement programs associated with toxic rules, such as dry cleaners and metal finishers.

### **Credit Trading and NO<sub>x</sub>**

- Develop mobile source credit rules to generate credits for RECLAIM and NSR;
- Provide expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;
- Provide support to the development of amendments and new rules to support the RECLAIM program.
- Responsible for updating rules for reducing NO<sub>x</sub> emissions from stationary sources and improving compliance from these sources.

### **Area Source Program Development**

- Administer certification/registration and filing (Rule 222) program;
- Work with Information Management to simplify permitting programs such as the certification/registration program and the filing program;
- Develop new source rules and proposed amendments to area source rules to strengthen compliance or achieve further emission reductions.

### **Area Source Program Implementation**

- Conduct inspections under certain area source rules including fleets, open burning, solvent cleaning and degreasing, auto scrapping, architectural coatings and on-road motor vehicle mitigation (Rule 2202);
- Initiate and monitor contracts for technology assessments in support of certain area source rules;
- Administer Clean Air Solvent Certification Program;
- Administer Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule;
- Conduct surveys relative to proposed new/amended rules;
- Administer certification of internal combustion engines (emergency generators), soil remediation equipment for non-halogenated hydrocarbons, boilers/water heaters (>2 million BTU/Hr).
- Administer certification of central furnaces pursuant to Rule 1111;
- Administer certification of residential water heaters (<75,000 BTU/hr) pursuant to Rule 1121;
- Administer filing program for negative air machines, charbroilers, water heaters/boilers (1-2 million BTU/hr), and oil-well cellars pursuant to Rule 222;
- Initiate and monitor contract to assess emissions and demonstrate low or non-emitting lubricants and rust preventatives.

## FY 2007-08 WORKPLAN:

## PLANNING, RULE DEVELOPMENT &amp; AREA SOURCES

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	26 002	Develop Programs	I	AB2766/Mobile Source	AB2766 Mobile Source Outreach	1.25	(0.50)	\$ 182,555	\$ (70,606)	IX
2	26 007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Cities	1.50	(0.50)	219,066	(69,801)	V,IX
3	26 038	Develop Programs	I	Admin/Office Management	Coordinate Off/Admin Activities	0.90		131,440	2,899	I
4	26 040	Timely Review of Permits	I	Admin/Office Mgmt/AQ Im	Admin/Modeling/New Legis/Sm Sr	0.28		40,892	902	I
5	26 042	Ensure Compliance	I	Admin/Office Mgmt/Compl	Admin: Compl w AQMD Rules	0.25		36,511	805	I
6	26 046	Ensure Compliance	I	Admin/Office Mgmt/Compl	Admin: Compl of Existing Source	0.25		36,511	805	I
7	26 044	Timely Review of Permits	I	Admin/Office Mgmt/Permit	Admin: Resolve Perm/Fee Issues	0.10		14,604	322	I
8	26 049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin: AQMP Development	0.75		109,533	2,416	I
9	26 048	Policy Support	I	Admin/Prog Mgmt/Policy	Admin: GB/Committee Support	1.25		182,555	4,027	I
10	26 050	Develop Rules	I	Admin/Rule Dev/PRA	Admin: Rule Development	1.00		146,044	3,221	I
11	26 057	Develop Programs	I	Admin/Transportation Prog	Admin: Transportation Programs	0.50	0.25	73,022	38,927	I
12	26 277	Policy Support	I	Advisory Group/AQMP	Governing Board AQMP Advisory Group	0.05		7,302	161	II,IX
13	26 276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.55		80,324	1,772	I
14	26 278	Policy Support	I	Advisory Group/Sci,Tech,M	Scientific/Tech/Model Peer Rev	0.05		7,302	161	II,IX
15	26 216	Customer Service	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	0.25		36,511	805	II
16	26 061	Monitoring Air Quality	I	Air Quality Evaluation	Air Quality Evaluation	0.75		109,533	2,416	II,IX
17	26 062	Monitoring Air Quality	I	Alameda Corridor	Alameda Corridor	0.25	(0.25)	36,511	(36,511)	IV,XV
18	26 215	Ensure Compliance	I	Annual Emission Reporting	Annl Des/Impl/Emiss Monitor Sys	4.75		938,709	15,301	II
19	26 068	Develop Programs	II	AQMD Projects	Prepare Environmental Assessments	4.00		604,176	12,885	II,IV,IX
20	26 010	Develop Programs	I	AQMP	AQMP Special Studies	1.00		186,044	(16,779)	V,IX,XV
21	26 218	Develop Programs	I	AQMP/Emissions Inventory	Dev Emiss Inv: Forecasts/RFPs	2.50		365,110	8,053	II,IX
22	26 076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	6.50		1,084,285	(4,061)	II,V,IX,XV
23	26 077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prog	6.00		876,263	19,328	II,IX
24	26 078	Policy Support	I	Asthma & Outdoor AQ Con	Asthma & Outdoor AQ Consortium	0.10		14,604	322	II,IV
25	26 083	Policy Support	I	Brain Tumor & Air Poll Fdr	Brain Tumor & Air Poll Foundation Support	0.10		14,604	322	II,IV
26	26 102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75		421,621	8,859	II,IX
27	26 120	Timely Review of Permits	I	Certification/Registration P	Certification/Registration Prog	2.80		408,923	9,020	III
28	26 132	Customer Service	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.25	(0.25)	36,511	(36,511)	VIII
29	26 165	Ensure Compliance	I	Conformity	Monitor Transp. Conformity	0.50	0.25	73,022	38,927	V,IX
30	26 600	Develop Programs	I	Credit Generation Programs	Dev RFP/AQMP Ctrl Strats/Inter	2.00		292,088	6,443	II,V,IX
31	26 385	Develop Rules	I	Criteria Pollutants/Mob Src	Dev/Impl Intercredit Trading	2.00		292,088	6,443	IV,IX
32	26 240	Policy Support	II	EJ-Guidance Document	EJ Guidance Document	0.75	0.25	109,533	39,732	II,IX
33	26 219	Develop Programs	I	Emissions Field Audit	Emissions Field Audit	2.00		292,088	6,443	II
34	26 217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	3.50		522,154	11,275	II,V,XV
35	26 362	Develop Rules	I	Health Effects	Study Health Effect/Toxicology	1.60		233,670	5,154	II,III,IX
36	26 397	Develop Programs	II	Lead Agency Projects	Prep Envrnmt Assmts/Perm Proj	1.50		219,066	4,832	III
37	26 416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.10		14,604	322	I

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2007-08 WORKPLAN: PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	+/-	Cost CURRENT	+/-	REVENUE CATEGORIES
38	26 438	Monitoring Air Quality	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.20		\$ 29,209	\$ 644	II,IX
39	26 445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Analysis/Forecast	2.00		367,088	6,443	II,V,IX
40	26 655	Develop Rules	I	NSR/Adm Rulemaking	Amend/Develop NSR & Admin Rules	5.00		730,220	16,107	II,IV,V,XV
41	26 461	Timely Review of Permits	I	Permit & CEQA Modeling	Review Model Permit/Risk Assmt	1.25		182,555	84,027	III
42	26 530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		36,511	805	II,V
43	26 503	Develop Programs	I	PM Strategies	PM10 Plan/Analyze/Strategy Dev	5.00		730,220	16,107	II,V,XV
44	26 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		7,302	161	XVII
45	26 602	Ensure Compliance	II	Railyd Emis Inv Rvw & HR	Railyd Emis Inv Rvw & HRA	0.75		109,533	2,416	II
46	26 620	Ensure Compliance	I	Refinery Pilot Project	Refinery Pilot Project	0.25		36,511	805	II
47	26 460	Develop Rules	I	Regional Modeling	Rule Impact/Analyses/Model Dev	4.75		793,709	(9,699)	II,V,IX
48	26 745	Develop Programs	I	Rideshare	Dist Rideshare/Telecommute Prog	0.50		73,022	1,611	IX
49	26 645	Ensure Compliance	III	Rule 1610 Plan Verification	Rule 1610 Plan Verification	0.50		73,022	1,611	IX
50	26 833	Customer Service	III	Rule 2202 ETC Training	Rule 2202 ETC Training	1.50		219,066	4,832	XI
51	26 834	Develop Programs	I	Rule 2202 Implement	Rule 2202 Proc/Sub Plans/Tech Eval	2.75	0.75	401,621	120,808	XI
52	26 836	Develop Programs	I	Rule 2202 Support	Rule 2202 Tech Assistance/Outreach	2.50	0.25	385,110	45,370	V,XI
53	26 643	Timely Review of Permits	III	Rule 222 Filing Program	Rule 222 Filing Program	0.20		54,209	644	IV
54	26 654	Develop Rules	I	Rulemaking/NOX	Rulemaking/NOx	2.00	(1.00)	292,088	(142,823)	II,IV,XV
55	26 661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	2.00		292,088	6,443	II
56	26 659	Develop Rules	I	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	4.75	1.00	693,709	164,567	II,XV
57	26 656	Develop Rules	I	Rulemaking/VOC	Dev/Amend VOC Rules	9.00	1.00	1,314,395	178,258	II,IV,XV
58	26 678	Customer Service	II	School Siting	School Siting	0.10		14,604	322	II
59	26 685	Develop Programs	I	Socio-Economic	Apply econ models/Socio-econ	3.50		708,854	(59,725)	II,IV,IX
60	26 789	Monitoring Air Quality	I	Toxic Inventory Developme	Toxic Emission Inventory Study	1.00		146,044	3,221	X
61	26 791	Ensure Compliance	I	Toxics/AB2588	Review AB2588 Facilities Model	3.90		569,571	12,563	X
62	26 792	Ensure Compliance	I	Toxics/AB2588 Industry wi	AB2588 Toxics Industry wide	3.50		511,154	11,275	X
63	26 790	Ensure Compliance	I	Toxics/AB2588 Plans/Repo	AB2588 Rev Rpt/Risk Assmt Plan	0.50		73,022	1,611	X
64	26 793	Ensure Compliance	I	Toxics/AB2588 Tracking	AB2588 Toxics Tracking	0.50	0.25	73,022	38,927	X
65	26 805	Operational Support	III	Training	Training	0.05		7,302	161	I
66	26 816	Develop Programs	I	Transportation Regional Pro	Dev AQMP Meas/Coord w/Reg Agn	1.00	(0.50)	146,044	(71,411)	V,IX
67	26 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,460	32	I
68	26 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.01		1,460	32	I
69	26 855	Operational Support	III	Web Tasks	Create/edit/review web content	0.10		14,604	322	I

114.00	1.00	\$ 17,537,705	\$ 455,500
<b>FISCAL YEAR 2007-08 TOTAL</b>		<b>115.00</b>	<b>\$ 17,993,205</b>

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

# PLANNING, RULE DEVELOPMENT & AREA SOURCES

## LINE ITEM EXPENDITURE

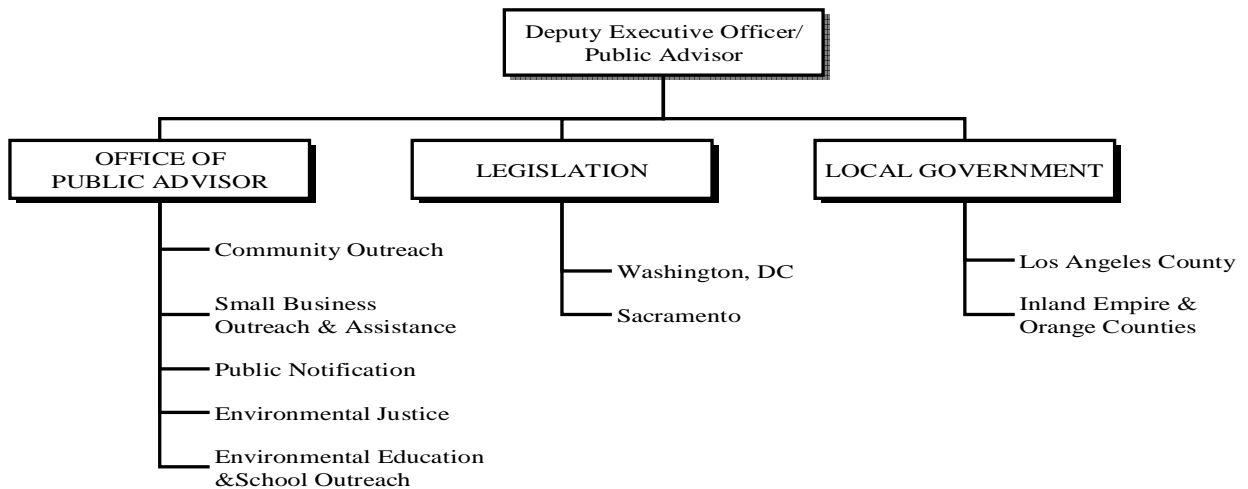
<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2006-07 ADOPTED BUDGET</b>	<b>FY 2006-07 AMENDED BUDGET</b>	<b>FY 2006-07 ESTIMATED</b>	<b>FY 2007-08 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 10,152,891	\$ 10,162,891	\$ 9,975,584	\$ 10,637,547
	<i>EMPLOYEE BENEFITS</i>	3,228,417	3,228,417	3,224,338	3,275,900
	<b>TOTAL</b>	<b>\$ 13,381,308</b>	<b>\$ 13,391,308</b>	<b>\$ 13,199,922</b>	<b>\$ 13,913,447</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	1,000	4,100	2,143	1,000
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	3,000	7,000	7,000	3,000
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	813,700	1,465,809	1,150,561	777,700
67460	<i>TEMPORARY AGENCY SVCS.</i>	25,000	25,000	16,242	25,000
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	65,000	65,000	58,817	65,000
67550	<i>DEMURRAGE</i>	700	1,100	1,100	726
67600	<i>MAINTENANCE OF EQUIPMENT</i>	15,000	6,000	6,000	15,000
67650	<i>BUILDING MAINTENANCE</i>	0	3,000	3,000	0
67700	<i>AUTO MILEAGE</i>	4,000	4,000	4,000	4,148
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	25,000	25,000	25,000	25,925
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	48,300	48,300	25,571	36,295
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	750	750	444	750
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	30,000	30,000	21,214	31,110
68100	<i>OFFICE EXPENSE</i>	82,400	93,698	88,358	118,500
68200	<i>OFFICE FURNITURE</i>	0	302	302	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	600	600	233	600
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	1,000	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	26,000	26,000	16,629	30,000
69550	<i>MEMBERSHIPS</i>	2,000	4,500	4,500	5,175
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	19,100	20,600	19,100	21,000
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<b>\$ 1,161,550</b>	<b>\$ 1,830,759</b>	<b>\$ 1,451,214</b>	<b>\$ 1,160,929</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 50,000	\$ 546,484	\$ 510,158	\$ 25,000
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 14,592,858</b>	<b>\$ 15,768,551</b>	<b>\$ 15,161,294</b>	<b>\$ 15,099,376</b>

## PUBLIC AFFAIRS

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary <sup>(a)</sup>
3	Air Quality Engineer II
1	Air Quality Inspector II
1	Assistant Deputy Executive Officer/Public Affairs
2	Community Relations Manager
1	Deputy Executive Officer/Public Affairs
2	Graphic Arts Illustrator II
1	Legislative Assistant <sup>(a)</sup>
2	Office Assistant
1	Public Affairs Manager <sup>(a)</sup>
5	Public Affairs Specialist <sup>(a)</sup>
7	Radio/Telephone Operator
2	Secretary
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
8	Senior Public Information Specialist
1	Senior Staff Specialist
1	Staff Specialist
<u>1</u>	Supervising Radio/Telephone Operator
44	Total Requested Positions

- <sup>(a)</sup> One Administrative Secretary, one Legislative Assistant, one Public Affairs Manager and one Public Affairs Specialist are unfunded to offset increased program costs.



The Office of Public Affairs includes Public Advisor, Government Relations, and Legislative Office.

The mission of Public Affairs is to promote public participation in and understanding of air quality issues and policies. The Office provides information regarding AQMD regulatory and planning activities to the general public, businesses, local governments, ethnic communities, and environmental organizations.

The Office's objectives are to:

- Directly apprise the Governing Board of stakeholder issues.
- Provide outreach and assistance to local governments, businesses, community and environmental groups and others.
- Coordinate, facilitate and enhance the AQMD's overall public communication activities.
- Design and produce presentation materials, documents, exhibits and literature required by AQMD staff and Governing Board.
- Prepare brochures, newsletters, speech material, marketing, advertising, print and electronic, internet website content, and public relations counseling.
- Coordinate and respond to CUT SMOG calls and telephone calls to the AQMD general line.
- Manage all legislative matters affecting the AQMD and serve as primary point of contact with Congress and the State Legislature.
- Track and analyze bills and recommend positions.
- Represent the AQMD before the State Legislature, in Congress, and in related local governmental forums.
- Provide assistance and support to small businesses seeking to comply with air quality rules.
- Provide input during rule development from government, small business and the general public.
- Monitor and report on the impact of AQMD rules, policies and procedures on small business, local government, and other regulated entities.
- Review AQMD's procedures and programs for impacts on small business and local government.
- Notify the public of all public hearings of the Governing Board.
- Advise and facilitate public participation in AQMD activities.
- Recommend measures to enhance public participation in AQMD Activities.
- Staff the Legislative Committee.
- Staff the Local Government and Small Business Advisory Group.
- Staff the Ethnic Community Advisory Group.
- Implement Environmental Justice Initiatives.
- Develop and implement environmental education programs.
- Administer a speaker's bureau and provide tours of the AQMD.
- Host foreign delegations and dignitaries.
- Oversee Public Information Center.
- Administers the Alternative Fuel Vehicle Demonstration Program.

**FY 2007-08 WORKPLAN: PUBLIC AFFAIRS**

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	35	046	Customer Service	I	Admin/Program Management	Admin Office/Units/SuppCoord Staff	3.82	1.00	\$ 556,753	\$ 152,290	I
2	35	280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		72,873	679	I,II,IX
3	35	281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Support	0.50		72,873	679	IV,IX
4	35	110	Customer Service	I	Call Center/Central Operator	Receive/Transfer X2000 Calls	1.45		215,333	1,968	II,IV,IX,XV
5	35	111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.20		612,137	14,202	IX
6	35	112	Ensure Compliance	I	Call Center/Field Support	Field Radio Comm Ctr Support	2.35		342,505	3,190	II,IV,IX
7	35	205	Customer Service	I	Environmental Education	Curriculum Dev/Project Coord	0.25		36,437	339	II,IX,XV
8	35	240	Customer Service	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	2.00		291,494	132,715	II,IV
9	35	260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.50		72,873	679	II,III,IV,XV
10	35	283	Customer Service	I	Governing Board Policy	Brd sup/Respond to GB req	0.65		94,735	882	I
11	35	350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		291,494	2,715	I
12	35	381	Customer Service	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.15		21,862	204	I,XV
13	35	390	Customer Service	I	Intergov/Geographic Deployment	Dev/Impl Local Govt Outreach	6.75	0.75	983,791	119,492	II,IX
14	35	414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.80		577,417	(80,734)	I,IX
15	35	413	Policy Support	I	Legislation/Exec Office Suppor	Coord Legis w/ EO, EC, Mgmt	0.25		36,437	339	I
16	35	412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.25		174,121	85,655	I
17	35	416	Policy Support	I	Legislative Activities	Supp/Promote/Influence Legis/Adm	0.50		72,873	679	I
18	35	491	Customer Service	I	Outreach/Business	Chambers/Business Meetings	1.00		145,747	1,358	II,IV
19	35	494	Policy Support	I	Outreach/Collateral Developmen	Edits,Brds,Talk shows,Commercl	0.90		211,172	1,222	I
20	35	496	Customer Service	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		36,437	339	I
21	35	514	Customer Service	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	0.30		43,724	407	IV
22	35	492	Customer Service	I	Public Education/Public Events	Pub Events/Conf/Rideshare Fair	1.75	0.25	402,020	39,152	II,V,IX,XV
23	35	555	Customer Service	I	Public Information Center	Inform public of unhealthy air	1.20		206,896	1,629	II,V,IX
24	35	560	Develop Programs	I	Public Notification	Public notif of rules/hearings	0.50		112,873	679	II,IV,IX
25	35	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.10		14,575	136	XVII
26	35	679	Customer Service	III	Small Business/Financial Asst	Small Business/Financial Assistance	2.00		291,494	2,715	III
27	35	680	Customer Service	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	2.95		429,953	4,005	II,III,IV,V
28	35	710	Customer Service	I	Speakers Bureau	Coordinate/conduct speeches	0.10		14,575	136	I
29	35	791	Customer Service	I	Toxics/AB2588	Outreach/AB 2588 Air Toxics	0.01		1,457	14	X
30	35	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,457	14	I
31	35	826	Operational Support	III	Union Steward Activities	Union Steward Activities	0.01		1,457	14	I

38.00	2.00	\$ 6,439,846	\$ 487,792
	40.00		\$ 6,927,637

**FISCAL YEAR 2007-08 TOTAL**

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**PUBLIC AFFAIRS**

**LINE ITEM EXPENDITURE**

<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2006-07 ADOPTED BUDGET</b>	<b>FY 2006-07 AMENDED BUDGET</b>	<b>FY 2006-07 ESTIMATED</b>	<b>FY 2007-08 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 2,787,829	\$ 2,787,829	\$ 2,593,902	\$ 3,103,822
	<i>EMPLOYEE BENEFITS</i>	1,149,506	1,149,506	1,002,102	1,168,617
	<b>TOTAL</b>	<b>\$ 3,937,335</b>	<b>\$ 3,937,335</b>	<b>\$ 3,596,004</b>	<b>\$ 4,272,439</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	44,700	32,700	23,152	21,500
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	23,874	13,874	17,053	23,000
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	865,467	1,046,478	981,478	1,007,463
67460	<i>TEMPORARY AGENCY SVCS.</i>	36,000	78,000	47,000	36,000
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	71,622	46,622	41,194	71,622
67550	<i>DEMURRAGE</i>	1,765	1,765	1,765	1,830
67600	<i>MAINTENANCE OF EQUIPMENT</i>	18,684	11,684	(2,118)	9,000
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	20,000	20,000	13,082	23,851
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	15,570	87,570	25,570	20,740
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	37,679	37,679	31,183	39,073
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	197,012	212,012	172,820	204,301
68100	<i>OFFICE EXPENSE</i>	47,229	72,229	68,090	48,976
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	6,228	6,228	1,397	6,228
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	10,380	10,380	2,662	10,380
69550	<i>MEMBERSHIPS</i>	25,000	25,000	16,525	25,000
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	40,000	40,000	30,996	40,000
69700	<i>MISCELLANEOUS EXPENSES</i>	59,685	89,685	48,825	59,685
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<b>\$ 1,520,895</b>	<b>\$ 1,831,906</b>	<b>\$ 1,520,675</b>	<b>\$ 1,648,649</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 5,458,230</b>	<b>\$ 5,769,241</b>	<b>\$ 5,116,678</b>	<b>\$ 5,921,088</b>

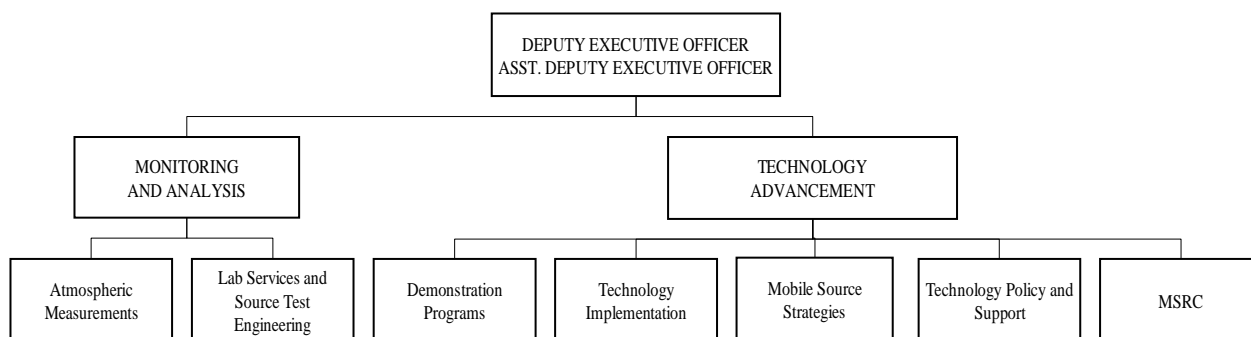


## SCIENCE & TECHNOLOGY ADVANCEMENT

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
21	Air Quality Chemist
2	Air Quality Data Translator
10	Air Quality Engineer II
2	Air Quality Inspector II
21	Air Quality Instrument Specialist I <sup>(a)</sup>
17	Air Quality Instrument Specialist II <sup>(a)</sup>
8	Air Quality Specialist
1	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Atmospheric Measurement Manager
1	Community Relations Manager
5	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
4	Laboratory Technician
1	Meteorologist Technician
6	Office Assistant <sup>(a)</sup>
2	Planning and Rules Manager
3	Principal Air Quality Chemist
4	Principal Air Quality Instrument Specialist <sup>(a)</sup>
11	Program Supervisor
1	Quality Assurance Manager
4	Secretary
3	Senior Administrative Secretary
6	Senior Air Quality Chemist
6	Senior Air Quality Engineer <sup>(a)</sup>
10	Senior Air Quality Instrument Specialist <sup>(a)</sup>
1	Senior Enforcement Manager
1	Senior Office Assistant
1	Senior Staff Specialist
2	Staff Assistant
3	Staff Specialist
<u>2</u>	Supervising Air Quality Engineer
161	Total Requested Positions

<sup>(a)</sup> One Air Quality Instrument Specialist I, three Air Quality Instrument Specialist II, one Office Assistant, one Principal Air Quality Instrument Specialist, two Senior Air Quality Engineer, and two Senior Air Quality Instrument Specialist positions are unfunded to offset increased program costs.



Science and Technology Advancement (STA) consolidates the activities of Monitoring and Analysis, Technology Advancement, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

### *Monitoring and Analysis*

Monitoring and Analysis (M&A) continues to provide important support to key AQMD programs in addition to its own ongoing programs. As examples, Monitoring & Analysis is continuing to implement the PM<sub>2.5</sub> federally mandated monitoring program, which in late FY 2000-01 added a number of speciation sampling sites; support for the Children's Air Quality Agenda; provide special purpose community monitoring; and provide innovative analytical solutions, such as new methods development. The PM<sub>2.5</sub> program will continue to require eight FTE positions in order to meet monitoring requirements. These positions are funded with federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Atmospheric Measurements (AM) through the operation and maintenance of 16 monitoring stations designated as National Air Monitoring Stations (NAMS), and 16 monitoring stations as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90 percent or greater valid air quality data.

AM will be responsible for the operation of PM<sub>2.5</sub> monitors at 19 PM<sub>2.5</sub> monitoring locations as well as the implementation of the PM<sub>2.5</sub> speciation program. AM will also be responsible for the deployment and operation of mobile sampling platforms, as needed to support the Children's Air Quality Agenda and other special community monitoring activities. AM will also continue to enhance its capability to respond to local ambient monitoring requests, including meteorological and sampling services as part of the AQMD's emergency response program.

The Laboratory Services and Source Test Engineering (LS&STE) is responsible for analysis of air monitoring samples, compliance samples, methods development, and other analytical efforts as needed to support the AQMD planning and regulatory activities. The branch supports the rulemaking process by gaining U.S. EPA and CARB approvals of AQMD test/analytical methods. LS&STE will continue to support compliance efforts through the analysis of samples generated through source testing and field inspection activities, and new specialized equipment has recently been added to improve the quality and efficiency of these analyses.

LS&STE continues to oversee privatized source emissions testing for routine compliance. Internal field testing resources will address the auditing requirements for the privatized program, non-routine compliance tests, information collection in support of rulemaking, and test method development/validation issues. Certification of Continuous Emission Monitoring Systems (CEMS) will continue as a regular part of this program. The test protocol and test report evaluation program will continue as more federal NESHAPS are promulgated. Process improvements and streamlining through the upgrading of information systems accessible by

desktop workstations are planned to enable LS&STE staff to effectively handle the increase. LS&STE also provides the administration and implementation of the Laboratory Approval Program to ensure adequate data quality as the emissions testing function is privatized.

There are several key air monitoring analysis programs including the federal PM<sub>2.5</sub> requirements; the federal PAMS program, Environmental Justice, and the Children's Air Quality Agenda supported by LS&STE. Subsequent to the 1997 promulgation of the federal PM<sub>2.5</sub>, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM<sub>2.5</sub> sample filters. For FY 2006-07, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

#### *Technology Advancement*

Achieving federal and state clean air standards in Southern California will require emission reductions from mobile and stationary sources beyond those expected using current technologies. The AQMP relies on the expedited, future implementation of advanced technologies and clean-burning fuels in Southern California to achieve these standards. To meet the technology needs of this plan, the Governing Board established the Technology Advancement Office in 1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

The AQMD Technology Advancement program cosponsors low- and zero-emission and clean fuel technology development and demonstration projects in a cooperative partnership with private industry, technology developers, and local, state, and federal agencies. This public-private partnership has enabled the AQMD to leverage public funds with outside investment, attracting, on average, about \$3 from outside sources for every dollar contributed by the AQMD to fund these technology demonstration projects.

The Technology Advancement Program mobile source projects have addressed developments in automobiles, transit buses, medium- and heavy-duty trucks, and off-road applications. Vehicle-related development efforts have targeted advancements in engine design, electric powertrains, and energy storage/conversion devices (e.g., fuel cells and batteries); and implementation of clean fuels (e.g., methanol, natural gas, propane, and hydrogen), including their infrastructures. Stationary source projects have included a wide array of advanced low NO<sub>x</sub> technologies, low VOC coatings and processes, and clean energy alternatives such as fuel cells, solar power, and other renewable energy systems. Some of these technologies are now being commercialized and implemented in the South Coast Air Basin (Basin). This is the true measure of success for the AQMD's Technology Advancement program.

The primary function of the Technology Advancement program is to administer the AQMD's Clean Fuels Program, which was established through the passage of SB 2297 (Rosenthal) in 1988 and SB 1928 (Presley) in 1990. This California state legislation requires the AQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) 40404, 40448.5, and 40512. California Vehicle Code Section 9250.11 funds this program through the imposition of a one dollar annual fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. The objective of the Clean Fuels Program is to support and promote the development and demonstration of clean fuels and related advanced pollution control technologies to increase and expedite their utilization in the Basin.

The technical areas identified as highest priority for the next fiscal year include:

- Fuel cells and hydrogen for transportation and power generation
- Diesel alternatives including alternative fuels
- Electric and hybrid electric technologies
- Off-road applications of alternative fuel technologies
- VOC reduction technologies for stationary sources
- Infrastructure development

For more than fifteen years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, are being commercialized. However, the market entry of these low emission diesel alternatives are burdened with higher cost and limited infrastructure. In recognition of these factors that limit the initial penetration of cleaner technologies into the market, statewide incentive programs have been initiated, most recently, the CARB's Carl Moyer Memorial Air Quality Standards Attainment Program, the School Bus Replacement and Retrofit Program, ZEV Incentive Program, and the State Emissions Mitigation Program. Together these programs encourage emissions reductions beyond those required by law, regulation, or other agreements; accelerate progress to reduce air emission; support the AQMD new fleet rules; and help the state meet federally-mandated clean air deadlines.

To facilitate the implementation of the various incentive programs, Technology Advancement Office established a Technology Implementation Unit. In addition, the Mobile Source Strategies Unit provides enhanced coordination in the deployment of cleaner burning and alternative-fueled vehicles to fleets and provides support in the development of measures to reduce mobile source emissions. Lastly, the Technology Policy and Support Unit was established to assist in addressing policy-related issues.

#### *MSRC Liaison & Support*

In September 1990, AB2766 was signed into law under H&SC 44220-44247 authorizing the imposition of an additional motor vehicle registration fee in non-attainment air pollution control districts, including the AQMD. The legislation specifies an allocation distribution of the \$4 fee in the AQMD as follows:

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;
- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and
- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

AB2766 specified the creation of the MSRC to develop a work program, evaluate resulting projects and programs, and make recommendations to the AQMD Governing Board as to which projects and programs would be funded from the Discretionary Fund. The MSRC itself is an independent agency comprised of representatives from local cities, counties, and government agencies. The AQMD, through S&TA, provides staff and other support to the MSRC to facilitate its activities. The AQMD also provides a liaison to the MSRC.

**FY 2007-08 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT**

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	44	003	I	Advance Clean Air Tech	Mob Src Review Comm Prog Admin	1.00		\$ 139,664	\$ 1,035	IX
2	44	004	I	Advance Clean Air Tech	AB2766 Admin Discretionary Prog	3.00		418,992	3,106	IX
3	44	015	I	Ensure Compliance	Acid Rain CEMS Eval/Cert	0.50		69,832	518	V
4	44	042	I	Ensure Compliance	Compliance: Assign/Manage/Supp	0.37		51,676	383	I
5	44	038	I	Monitoring Air Quality	Overall Program Mgmt/Coord	1.00		139,664	1,035	I
6	44	041	I	Policy Support	Overall Policy Supp/Mgmt/Coord	0.49		68,435	507	I
7	44	043	I	Develop Rules	Rules: Assign/Manage/Supp	0.15		185,950	(104,845)	I
8	44	039	I	Develop Programs	Admin Support/Coordination	0.77	(0.50)	107,541	(69,552)	VIII
9	44	046	I	Monitoring Air Quality	STA Program Administration	4.00		558,656	16,142	I
10	44	048	I	Advance Clean Air Tech	Overall TA Program Mgmt/Coord	2.25	(1.00)	314,244	(138,370)	VIII
11	44	276	I	Policy Support	Tech Adv Advisory Group Supp	0.10		13,966	104	VIII
12	44	063	I	Monitoring Air Quality	Analyze Criteria/Tox/Pollutants	14.81	(1.50)	2,068,424	(195,714)	II,V,IX
13	44	064	I	Monitoring Air Quality	Air Monitoring/Toxics Network	20.00		2,965,281	(121,291)	II,V,IX
14	44	069	I	Advance Clean Air Tech	AQIP Contract Admin/Evaluation	1.00	0.10	139,664	15,105	IX
15	44	012	I	Advance Clean Air Tech	Tech Supp: Quantify Cost Effec	0.25	(0.15)	34,916	(20,846)	VIII
16	44	065	I	Monitoring Air Quality	AM Audit/Validation/Reporting	5.00	(1.00)	708,320	(145,522)	II,V,IX
17	44	095	I	Policy Support	CA Natural Gas Veh Partnership	0.10	(0.05)	13,966	(6,931)	VIII
18	44	105	I	Ensure Compliance	CEMS Certification	6.15		858,934	6,368	III,IV,VI
19	44	130	I	Advance Clean Air Tech	Admin/Project Supp for TA Cont	3.00	0.40	418,992	59,386	VIII,XVI
20	44	132	I	Advance Clean Air Tech	Dev/Impl Mobile Src Proj/Demo	8.05	(2.20)	1,124,296	(301,204)	VIII
21	44	134	I	Advance Clean Air Tech	Dev/Demo Clean Combustion Tech	0.50	0.20	69,832	28,658	XVI
22	44	135	I	Advance Clean Air Tech	Dev/Demo Alt Clean Energy	0.50	0.20	69,832	28,658	XVI
23	44	136	I	Advance Clean Air Tech	Disseminate Low Emiss CF Tech	2.00	(1.00)	289,328	(138,629)	VIII
24	44	175	I	Ensure Compliance	Develop Systems/Database	0.44		61,452	456	II,IV,VI
25	44	240	II	Policy Support	Implement Environmental Justice	1.95		272,345	2,019	II,IX
26	44	427	II	Monitoring Air Quality	Low Level Pollutant Measurement	0.00	2.00	0	281,399	V
27	44	438	I	Monitoring Air Quality	MATES III - Monitoring	0.00		0	0	I,II,V,VIII
28	44	450	I	Ensure Compliance	Asbestos/PM/Metals Analysis	3.00		418,992	3,106	VI
29	44	457	I	Advance Clean Air Tech	Carl Moyer: Impl/Admin Grant	4.60	8.05	642,455	1,137,394	VIII
30	44	459	I	Advance Clean Air Tech	Moyer/Implem/Program Dev	1.15	4.00	160,614	563,989	VIII,IX
31	44	458	I	Develop Programs	Implement Fleet Rules	5.00	(5.00)	698,320	(698,320)	VIII
32	44	456	I	Develop Rules	Implement Fleet Rules	1.00	(0.70)	139,664	(97,454)	VIII
33	44	468	I	Monitoring Air Quality	NATTS (Natl Air Tox Trends Sta)	0.00	0.10	0	14,070	V
34	44	725	I	Timely Review of Permi	Assist EAC w/ Permit Process	0.05		6,983	52	III
35	44	530	I	Monitoring Air Quality	Photochemical Assess & Monitor	3.00		418,992	3,106	V,IX
36	44	502	II	Monitoring Air Quality	PM10 Monitoring & Speciation	0.00		0	0	II
37	44	505	II	Monitoring Air Quality	PM Sampling Program - Addition	17.40	(6.40)	2,430,154	(882,460)	V
38	44	500	I	Ensure Compliance	Est/Operate/Maint PM2.5 Network	1.90	2.90	265,362	409,996	V
39	44	501	I	Monitoring Air Quality	Analyze PM2.5 Samples	6.00		837,984	138,213	V
40	44	538	I	Monitoring Air Quality	Port AQ Monitoring	0.00	3.40	0	608,378	IX
41	44	545	I	Timely Review of Permi	Eval Test Protocols/Cust Svc	0.10		13,966	104	III,IV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

**FY 2007-08 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)**

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE
						CURRENT	+/-	CURRENT	+/-	CATEGORIES
42	44	546	Timely Review of Permi	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	7.15	\$ 998,598	\$ 7,403	IV,VI
43	44	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.17	23,743	176	XVII
44	44	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	3.00	418,992	(17,999)	II
45	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05	6,983	52	II
46	44	677	Advance Clean Air Tech	I	School Bus/Lower Emission Prog	School Bus Program Oversight	0.65	90,782	(62,642)	VIII
47	44	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	2.25	358,244	8,330	VI
48	44	701	Customer Service	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10	13,966	104	VI
49	44	715	Monitoring Air Quality	I	Special Monitoring/Emergency	Emergency Response	0.50	69,832	518	II
50	44	716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	0.70	137,765	(69,625)	II,IX,XV
51	44	718	Advance Clean Air Tech	II	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00	139,664	(118,559)	II,IX
52	44	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95	132,681	984	II
53	44	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgrms	0.25	34,916	259	II
54	44	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25	34,916	259	II
55	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	558,656	4,142	VI
56	44	740	Advance Clean Air Tech	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	2.75	384,076	(313,726)	VIII
57	44	741	Advance Clean Air Tech	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50	69,832	(20,587)	VIII
58	44	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.25	174,580	1,294	X
59	44	816	Advance Clean Air Tech	I	Transportation Research	Transport Research/Adv Systems	1.00	139,664	(69,314)	VIII
60	44	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05	6,983	52	I
61	44	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.05	6,983	52	I
62	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00	867,984	11,213	IV,XV
63	44	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25	34,916	140,259	II,XV
64	44	709	Customer Service	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50	69,832	518	VI
65	44	855	Operational Support	III	Web Tasks	Create/edit/review web content	0.00	0	0	I
66	44	860	Advance Clean Air Tech	I	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.05	6,983	52	VIII

154.00	(3.00)	\$ 21,979,262	\$ (94,642)
	151.00		\$ 21,884,620

**FISCAL YEAR 2007-08 TOTAL**

# SCIENCE & TECHNOLOGY ADVANCEMENT

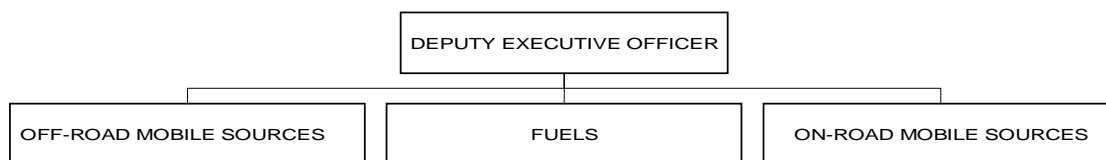
## LINE ITEM EXPENDITURE

<u>MAJOR OBJECT/ACCOUNT</u>		<u>FY 2006-07</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2006-07</u> <u>AMENDED</u> <u>BUDGET</u>	<u>FY 2006-07</u> <u>ESTIMATED</u>	<u>FY 2007-08</u> <u>REQUEST</u>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 12,387,438	\$ 12,893,637	\$ 12,085,090	\$ 12,454,100
	<i>EMPLOYEE BENEFITS</i>	4,136,898	4,136,898	3,891,429	3,995,166
	<b>TOTAL</b>	<u>\$ 16,524,336</u>	<u>\$ 17,030,535</u>	<u>\$ 15,976,518</u>	<u>\$ 16,449,266</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	16,600	16,600	16,600	16,600
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	146,600	214,300	194,221	150,000
67400	<i>HOUSEHOLD</i>	500	500	500	500
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	299,000	1,906,150	755,638	195,000
67460	<i>TEMPORARY AGENCY SVCS.</i>	172,000	533,000	484,949	172,000
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	20,000	20,000	20,000	20,000
67550	<i>DEMURRAGE</i>	50,000	54,800	54,800	50,000
67600	<i>MAINTENANCE OF EQUIPMENT</i>	137,000	192,080	192,080	137,000
67650	<i>BUILDING MAINTENANCE</i>	30,000	91,480	53,691	30,000
67700	<i>AUTO MILEAGE</i>	2,000	152,599	30,298	2,909
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	39,000	48,275	48,275	37,227
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	162,000	210,000	204,972	154,636
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	5,000	5,000	5,000	5,000
68050	<i>LABORATORY SUPPLIES</i>	300,000	592,568	538,331	300,000
68060	<i>POSTAGE</i>	15,000	16,100	38,674	14,318
68100	<i>OFFICE EXPENSE</i>	38,000	65,950	60,950	36,273
68200	<i>OFFICE FURNITURE</i>	0	0	0	0
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	1,000	1,000	1,000	909
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	3,000	154,240	154,240	3,000
68350	<i>FILM</i>	100	100	0	100
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	18,000	36,000	6,715	12,000
69550	<i>MEMBERSHIPS</i>	2,000	10,000	8,375	6,159
69600	<i>TAXES</i>	7,000	7,000	7,000	7,000
69650	<i>AWARDS</i>	3,000	3,000	3,000	3,000
69700	<i>MISCELLANEOUS EXPENSES</i>	10,000	12,191	12,191	10,000
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 1,476,800</u>	<u>\$ 4,342,933</u>	<u>\$ 2,891,500</u>	<u>\$ 1,363,631</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 1,864,762	\$ 1,653,494	\$ 272,000
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u>\$ 18,001,136</u>	<u>\$ 23,238,230</u>	<u>\$ 20,521,512</u>	<u>\$ 18,084,897</u>

## **MOBILE SOURCES**

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
4	Air Quality Specialist
1	Clean Fuels Officer
1	Deputy Executive Officer/Mobile Sources
2	Planning & Rules Manager
2	Program Supervisor
2	Secretary
<u>1</u>	Senior Administrative Secretary
13	Total Requested Positions



Reducing mobile sources is one of the SCAQMD's top priorities because scientific evidence demonstrates that impacts on health effects from air pollution are worse than previously suspected. Also, the Southland is required to meet the federal standard of PM<sub>2.5</sub> in less than eight years. In order to meet the PM<sub>2.5</sub> standard, nitrogen oxide emissions must be cut by an additional 40 percent above and beyond current control programs.

On January 5, 2007, the Chairman of the Governing Board proposed a new Mobile Source office to participate more actively in state and federal mobile source rulemaking, and to oversee development of new AQMD mobile source rules. The Mobile Source office will work with federal governments and state agencies to address the public health crisis precipitated largely by mobile source emissions.

Mobile sources, which include everything from cars, trucks and SUVs to planes, trains and ships, are responsible for more than 80 percent of the Southland's smog-forming emissions. Reducing mobile source emissions is an urgent priority for two reasons: first, a growing body of scientific evidence demonstrates that health effects of air pollution are worse than previously suspected; and second, the Southland is required by federal law to meet the federal standard for PM<sub>2.5</sub> in less than eight years. Attaining the PM<sub>2.5</sub> standard will require cutting nitrogen oxide emissions by an additional 40 percent, above and beyond current control programs.

The SCAQMD will seek codification that U.S. EPA and CARB must adopt all feasible control measures under their respective authority, in order for the South Coast Air Basin to meet federal standards for ambient levels of PM<sub>2.5</sub> and ozone. At present, there is no



onus on U.S. EPA or CARB to ensure that their mobile source measures meet the federal standards – or are doing their fair shares to control mobile source pollution.

The focus of the Mobile Source office will be:

- To participate earlier and more assertively with both CARB and EPA mobile source rulemaking processes; and
- To follow up on the success of SCAQMD's local Clean Fleet Rules and develop the next generation of mobile source strategies.

The Mobile Source office primary functions will be:

- To prepare comments on CARB's mobile source control strategy for the State Implementation Plan
- To track and comment on CARB and U.S. EPA mobile source rulemaking
- To track and comment on California Energy Commission and U.S. Department of Energy mobile source fuel policies
- To prepare AQMD mobile source rulemaking proposals
- To provide technical review of CARB and U.S. EPA mobile source emissions inventory methodologies
- To provide comments on the mobile source portion of AB32 implementation (Green House Gas Reduction Measures)

**FY 2007-08 WORKPLAN:      *MOBILE SOURCES***

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	48 038	Operational Support	I	Admin/Office Management	Overall Program Mgmt/Coord	0.00	2.30	\$ 0	\$ 366,406	I
2	48 136	Advance Clean Air Tec	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	0.00	0.45	0	71,688	VIII
3	48 410	Policy Support	I	Legislation	Support Pollution Reduction thru Legislatio	0.00	0.50	0	79,653	IX
4	48 449	Develop Rules	I	Mob Src/AQMD Rulemaking	Prepare AQMD Mob Src rulemaking proposals	0.00	2.00	0	318,614	IX
5	48 451	Develop Programs	I	Mob Src/CARB/EPA Monitoring	CARB/US EPA Mob Src Fuel Policies	0.00	1.50	0	238,960	IX
6	48 452	Develop Programs	I	Mob Src/CEC/US DOE Monitoring	CEC/US DOE Mob Src rulemaking proposals	0.00	1.00	0	159,307	IX
7	48 453	Advance Clean Air Tec	I	Mob Src: Emiss Inven Method	Rvw CARB/US EPA emissions inven methodology	0.00	1.50	0	238,960	IX
8	48 454	Policy Support	I	Mob Src:Greenhs Gas Reduc Meas	Provide comments on mob src portion of AB32	0.00	1.50	0	238,960	IX
9	48 448	Develop Programs	I	Mobile Src Strategies-Off Road	CARB Off-Road Mob Src control strategy for SIP	0.00	1.00	0	159,307	IX
10	48 458	Develop Programs	I	Mobile Src Strategies-On Road	CARB On-Road Mob Src control strategy for SIP	0.00	1.00	0	159,307	IX
11	48 740	Advance Clean Air Tec	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	0.00	0.25	0	39,827	VIII

	0.00	13.00	\$ 0	\$ 2,070,989
<b>FISCAL YEAR 2007-08 TOTAL</b>		13.00		\$ 2,070,989

**MOBILE SOURCES**

**LINE ITEM EXPENDITURE**

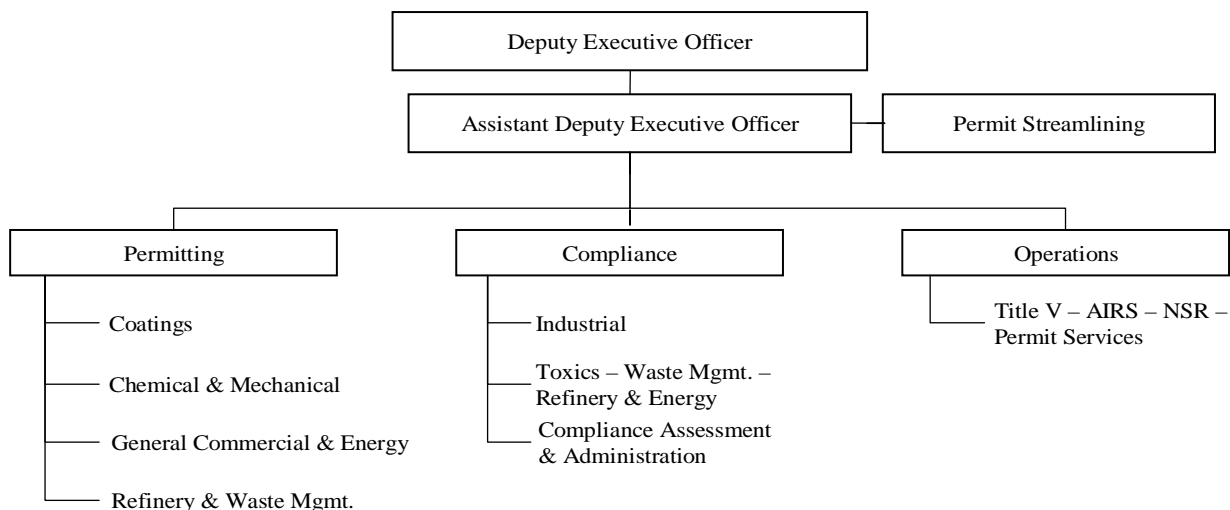
<b>MAJOR OBJECT/ACCOUNT</b>		<b>FY 2006-07 ADOPTED BUDGET</b>	<b>FY 2006-07 AMENDED BUDGET</b>	<b>FY 2006-07 ESTIMATED</b>	<b>FY 2007-08 REQUEST</b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 0	\$ 170,640	\$ 0	\$ 1,222,114
	<i>EMPLOYEE BENEFITS</i>	0	0	0	413,647
	<b>TOTAL</b>	<u>\$ 0</u>	<u>\$ 170,640</u>	<u>\$ 0</u>	<u>\$ 1,635,761</u>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	0	0	0	0
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	0	0	0	0
67400	<i>HOUSEHOLD</i>	0	0	0	0
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	0	0	0	0
67460	<i>TEMPORARY AGENCY SVCS.</i>	0	0	0	0
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	0	0	0	0
67550	<i>DEMURRAGE</i>	0	0	0	25,000
67600	<i>MAINTENANCE OF EQUIPMENT</i>	0	0	0	0
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	0	0	0	1,000
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	0	0	0	30,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	0	0	0	10,000
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	0	0	0	0
68050	<i>LABORATORY SUPPLIES</i>	0	0	0	0
68060	<i>POSTAGE</i>	0	0	0	8,000
68100	<i>OFFICE EXPENSE</i>	0	0	0	22,100
68200	<i>OFFICE FURNITURE</i>	0	0	0	10,000
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	0	0	0	1,000
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	0	0	0	0
68350	<i>FILM</i>	0	0	0	0
68400	<i>GAS &amp; OIL</i>	0	0	0	0
69500	<i>OTHER EXPENSES</i>	0	0	0	0
69550	<i>MEMBERSHIPS</i>	0	0	0	1,000
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	0	0	0	0
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 108,100</u>
77000	<b>CAPITAL OUTLAYS</b>	\$ 0	\$ 0	\$ 0	\$ 0
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<u>\$ 0</u>	<u>\$ 170,640</u>	<u>\$ 0</u>	<u>\$ 1,743,861</u>

## ENGINEERING & COMPLIANCE

### 2007-08 Requested Staffing

<u>Position</u>	<u>Title</u>
14	Air Quality Analysis and Compliance Supervisor
98	Air Quality Engineer II
82	Air Quality Inspector II
14	Air Quality Inspector III
4	Air Quality Specialist
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
12	Office Assistant
1	Principal Office Assistant
9	Secretary <sup>(a)</sup>
2	Senior Administrative Secretary
18	Senior Air Quality Engineer
4	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
21	Senior Office Assistant <sup>(a)</sup>
1	Senior Staff Specialist
3	Staff Specialist
20	Supervising Air Quality Inspector
<u>1</u>	Supervising Office Assistant
312	Total Requested Positions

<sup>(a)</sup> One Secretary, and One Senior Office Assistant positions are unfunded to offset increased program costs.



Engineering & Compliance (E&C) is responsible for compliance, permitting, emergency response, and assisting with public outreach for all stationary sources. E&C staff is comprised primarily of inspectors, engineers, and clerical support staff that are organized into industry – specific compliance, permitting and operations “teams,” which include the following:

#### **Permitting**

- Coatings
- Chemical & Mechanical
- General Commercial & Energy
- Refinery & Waste Management

#### **Compliance**

- Industrial
- Toxics/Waste Management, Refinery & Energy
- Compliance Assessment & Administration

#### **Permit Streamlining – Economic Development/Business Retention**

- Permit Streamlining, Economic Development, and Business Retention

#### **Operations**

- Title V, AIRS, NSR, Permit Services, Agricultural Source Permitting and IM Coordination

#### **PERMITTING**

E&C has primary responsibility for AQMD’s permit system, including issuance and administration of RECLAIM (the REgional CLean Air Incentives Market) Facility Permits, Permits to Construct and Permits to Operate equipment at non-RECLAIM facilities, and the Federal Title V Operating Permit Program. E&C permitting staff evaluate all pieces of equipment that may require permits for conformance with AQMD’s rules, with particular emphasis on New Source Review (NSR), Best Available Control Technology (BACT) requirements, and toxic emissions, as well as for conformance with other local, state and federal air quality laws and regulations. Equipment is evaluated in the field to verify compliance under actual operating conditions.

#### **COMPLIANCE**

E&C ensures compliance with AQMD permit conditions and all local air quality rules and regulations, as well as state and federal air quality mandates at approximately 26,000 permitted facilities. In addition, E&C responds to all air quality complaints (approximately 10,000/year) received from the public. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status.

#### **TOXICS**

E&C ensures consistent implementation of all toxics programs, including federal, state, and local toxics rules, regulations and mandates, as well as the Environmental Justice program. It also

develops guidelines for practical and enforceable monitoring, recordkeeping, and reporting for Title III maximum achievable control technologies (MACT) standards.

### **RECLAIM**

E&C implements the requirements of the RECLAIM program. AQMD's RECLAIM program limits total mass emissions from each facility and requires annual facility emission reductions. Each firm participating in RECLAIM has the flexibility to determine how to achieve its emission reductions. Choices may include installing pollution control equipment, using reformulated materials, or buying emission credits from other RECLAIM facilities.

### **NEW SOURCE REVIEW (NSR)**

E&C implements the NSR program. State and federal law requires implementation of NSR to ensure that permitting of new, modified, or relocated stationary sources in non-attainment areas does not interfere with the attainment of state and national ambient air quality standards. An NSR tracking system is used for this program to demonstrate NSR equivalency with state and federal regulations (for both RECLAIM and non-RECLAIM sources). This program is also responsible for administration of the Emissions Reduction Credit (ERC) program which entails prescreening of all ERC applications, processing ERC changes of title and ERC alterations, and issuance of ERC Certificates.

### **TITLE V PERMIT PROGRAM**

AQMD received final approval from EPA for its Title V program on January 1, 2004. E&C is now implementing this program. To date, 534 of the 648 active facilities have been issued final Title V permits. Compliance actions have been taken to address unresponsive facilities.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.
- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.
- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V based on their actual (rather than potential to emit) emissions.
- Initial Title V permits and all subsequent "significant" modifications now require public notice, EPA review and the opportunity for comment prior to permit approval. Permits may be subject to public hearings if requested and granted by AQMD. All "minor" Title V permit modifications are also subject to a 45-day EPA review and comments. All EPA and public comments received will be considered prior to final action on a permit.
- EPA will have veto power over permit issuance and permit amendments.

### **PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION**

E&C implements Permit Streamlining, as well as Economic Development/Business Retention Programs.

### **Permit Streamlining**

The Permit Streamlining Task Force was formed in mid-1998 by order of the Chairman of the AQMD Board with a goal to develop recommendations to expedite permitting and improve customer service for the businesses regulated by AQMD. Task force members included three AQMD Board members, representatives from industry, consultants and environmental groups. An independent contractor was hired to conduct a study of AQMD's permitting program. The AQMD's efforts also included the creation of a Permit Streamlining Ombudsman and a Permit Streamlining Team.

The Final Permit Streamlining Report included 37 recommendations grouped into the following four categories:

- Group A - Reduce Steps Required to Issue Permits
- Group B - Improve Communications Internally and Externally
- Group C - Optimize Permit Structure and Systems
- Group D - Enhance Management and Organizational Effectiveness

The Permit Streamlining Task Force was reconvened as per AQMD's Board's direction in 2005 and meets on a regular basis to identify problems associated with permit processing and issuance that affects both businesses and the public and suggests improvements to streamline permit processing.

### **Economic Development and Business Retention**

The AQMD was one of the first environmental regulatory agencies to develop and implement an Economic Development and Business Retention (EDBR) Office. The primary function of the office is to work with the business community acting as a bridge to achieve healthful air quality while maintaining a vibrant economy. The objective is for AQMD to establish effective working relationships with the business community and to provide a clear understanding of air quality requirements and options for compliance.

The program was developed to assist businesses that are concerned about expanding their operations, moving to another site within AQMD's jurisdiction, and those setting up operations in our basin for the first time. The key to the development of the EDBR program was the establishment of close working relationships with other organizations involved in similar efforts at the city, county, and state levels. The close working relationship with AQMD partners helps resolve the sometimes complex issues that cross agencies and other jurisdictional lines.

As part of the EDBR program, the AQMD's Small Business Assistance Office also provides assistance to small business owners to determine if permits are needed, and helps them through the process to file the applications and complete the other necessary paperwork.

### **AUTOMATION**

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing

operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of Internet-based **CO**mpliance **N**otification **S**ystem (ICONS) enabling users to submit gasoline dispensing vapor recovery testing and asbestos notifications via the Internet.
- Development of a field automation program allowing inspectors to access, query and upload data to AQMD database resources from the field.
- Implementation of the RECLAIM enforcement/central station emissions monitoring command center.
- Enhanced facility permit production for Title V and streamlined facility permit printing.
- Permit Administration & Application Tracking System (PAATS).
- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.
- NSR permit processing module modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.



**FY 2007-08 WORKPLAN: ENGINEERING & COMPLIANCE**

PROGRAM				PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
#	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	50	038	Operational Support	I	Admin/Office Management	Dev/Coord Goals/Policies/Overs	4.00		\$ 543,413	\$ 3,840	I
2	50	047	Operational Support	I	Admin/Operations Support	Budget/Contracts/Reports/Projects	2.00	2.00	271,706	275,546	I
3	50	276	Policy Support	I	Board Committees	Admin/Stationary Source Committees	0.25		33,963	240	I
4	50	070	Ensure Compliance	I	CARB Compliance Activities	CARB Audits/Statewide Equip Reg	1.25	2.75	169,816	377,436	II,III,IV,XV
5	50	155	Ensure Compliance	I	Compliance Guidelines	Procedures/Memos/Manuals	1.00	(0.50)	135,853	(67,447)	II
6	50	158	Ensure Compliance	I	Compliance Testing	R461/Combustion Equip Testing	1.50	(0.50)	233,780	13,033	II
7	50	152	Ensure Compliance	II	Compliance/IM Related Activiti	Assist IM: Design/Review/Test	0.50		67,927	480	II
8	50	157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Board Supp	4.00	1.00	543,413	140,653	IV
9	50	200	Customer Service	I	Economic Dev/Bus Retention	Perm Proc/Public Participation	0.10		13,585	96	III
10	50	210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	0.50	(0.25)	67,927	(33,723)	II,XV
11	50	240	Policy Support	III	Environmental Justice	Implement AQMD Board's Env Jus	0.50	(0.50)	67,927	(67,927)	II,IV,XV
12	50	260	Customer Service	III	Fee Review	Fee Review Committee	0.10		13,585	96	II,III,IV
13	50	367	Timely Review of Pern	I	Hearing Board/Appeals	Appeals: Permits & Denials	0.50		67,927	480	III
14	50	365	Ensure Compliance	I	Hearing Board/Variances	Variances/Orders of Abatement	1.50		203,780	1,440	VII
15	50	375	Ensure Compliance	I	Inspections	Compliance/Inspection/Follow-up	86.25		12,002,835	(65,697)	IV,V,XV
16	50	377	Ensure Compliance	I	Inspections/RECLAIM Audits	Audit/Compliance Assurance	24.00		3,260,476	23,041	II
17	50	416	Policy Support	I	Legislative Activities	Legislative Activities	0.25		33,963	240	I
18	50	425	Customer Service	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	1.00		135,853	960	III
19	50	476	Timely Review of Pern	I	NSR Data Clean Up	Edit/Update NSR Data	1.00		135,853	960	II
20	50	475	Timely Review of Pern	I	NSR Implementation	Implement NSR/Allocate ERCs	4.00	(0.50)	543,413	(64,566)	II,V,XV
21	50	775	Timely Review of Pern	I	Perm Proc/Admin/Title V Permit	Title V NSR Permit Processing	2.00		271,706	1,920	III
22	50	521	Timely Review of Pern	III	Perm Proc/Expedited Permit	Proc Expedited Permits (301OT)	0.50		67,927	480	III
23	50	728	Timely Review of Pern	I	Perm Proc/IM Programming	Assist IM: Design/Review/Test	2.25		305,670	2,160	II,III,IV
24	50	156	Timely Review of Pern	I	Perm Proc/Info to Compliance	Prov Permit Info to Compliance	3.00		407,559	2,880	III,IV,XV
25	50	515	Timely Review of Pern	I	Perm Proc/Non TV/Non RECLAIM	PP: Non TitI V/TitIII/RECLAIM	38.25		5,431,383	(25,779)	III,XV
26	50	517	Timely Review of Pern	I	Perm Proc/Permit Services	Perm Proc/New Perm/Excl TIII	33.75	2.10	4,585,044	319,709	III,XV
27	50	520	Timely Review of Pern	I	Perm Proc/Pre-Appl Mtg Outreac	Pre-App Mtgs/Genl Prescreening	4.00		543,413	3,840	III
28	50	518	Timely Review of Pern	I	Perm Proc/RECLAIM	Process RECLAIM Permits	23.00	1.00	3,124,623	158,894	III,IV,XV
29	50	519	Timely Review of Pern	I	Perm Proc/Title III (Non TV)	Process Title III Permits	2.00	(1.00)	271,706	(134,893)	III
30	50	523	Timely Review of Pern	I	Permit Streamlining	Permit Streamlining	2.25	1.75	305,670	241,583	III
31	50	538	Ensure Compliance	I	Port Comm AQ Enforcement	Port Comm AQ Enforcement	1.00		135,853	960	IX
32	50	550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	11.00	(1.00)	1,494,385	(126,253)	II,IV,V,XV
33	50	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.50		67,927	480	XVII
34	50	605	Ensure Compliance	II	RECLAIM/Admin Support	Admin/Policy/Guidelines	11.00	(2.00)	1,661,385	(290,066)	II,III,IV,XV
35	50	650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	0.10	0.40	13,585	54,821	II,XV
36	50	657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		67,927	480	II,XV
37	50	678	Ensure Compliance	I	School Siting	Identify Haz. Emission Sources near Schools	1.00		135,853	15,960	II
38	50	680	Ensure Compliance	III	Small Business Assistance	Asst sm bus w/ Permit Process	0.50		67,927	480	III
39	50	690	Customer Service	I	Source Education	Prov Tech Asst To Industries	5.00	(2.00)	679,266	(268,826)	III,V,XV
40	50	751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	1.00		135,853	960	IV
41	50	752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	0.25		33,963	240	II,V,XV
42	50	773	Develop Rules	I	Title V & NSR Rulemaking-Supp	Title V Rules Dev/Amend/Impl	0.25		33,963	240	II

**FY 2007-08 WORKPLAN:      *ENGINEERING & COMPLIANCE (Continued)***

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
43	50 771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/Follow Up	9.00	2.00	\$ 1,247,678	\$ 257,267	II,IV
44	50 774	Timely Review of Pern	I	Title V Permits	Title V Permit Processing	13.25		1,860,054	(47,280)	III
45	50 805	Operational Support	I	Training	Dist/Org Unit Training	2.25	1.25	305,670	173,177	I
46	50 825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.10		13,585	96	I
47	50 826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.10		13,585	96	I
48	50 850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	1.50		203,780	1,440	XV
49	50 855	Operational Support	III	Web Tasks	Creation/Update of Web Content	0.50		67,927	480	I
<b>FISCAL YEAR 2007-08 TOTAL</b>						304.00	6.00	\$ 42,101,861	\$ 884,729	
							310.00		\$ 42,986,589	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

## ENGINEERING & COMPLIANCE

### LINE ITEM EXPENDITURE

		<b>FY 2006-07</b>	<b>FY 2006-07</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
		<b><u>ADOPTED</u></b>	<b><u>AMENDED</u></b>	<b><u>ESTIMATED</u></b>	<b><u>REQUEST</u></b>
<b><u>MAJOR OBJECT/ACCOUNT</u></b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b>SALARY &amp; EMPLOYEE BENEFITS</b>					
	<i>SALARY</i>	\$ 24,795,625	\$ 24,870,656	\$ 24,062,685	\$ 25,781,736
	<i>EMPLOYEE BENEFITS</i>	7,903,261	7,903,261	7,627,701	8,004,647
	<b>TOTAL</b>	<b>\$ 32,698,886</b>	<b>\$ 32,773,917</b>	<b>\$ 31,690,386</b>	<b>\$ 33,786,383</b>
<b>SERVICES &amp; SUPPLIES</b>					
67250	<i>INSURANCE</i>	\$ 0	\$ 0	\$ 0	\$ 0
67300	<i>RENTS &amp; LEASES EQUIPMENT</i>	8,000	8,000	1,838	7,500
67350	<i>RENTS &amp; LEASES STRUCTURE</i>	109,000	109,000	109,000	109,000
67400	<i>HOUSEHOLD</i>	250	250	0	250
67450	<i>PROF. &amp; SPECIAL SERVICES</i>	455,500	664,335	369,335	239,500
67460	<i>TEMPORARY AGENCY SVCS.</i>	272,000	524,996	351,356	225,000
67500	<i>PUBLIC NOTICE &amp; ADV.</i>	53,000	53,000	35,232	53,000
67550	<i>DEMURRAGE</i>	28,500	23,500	23,500	10,000
67600	<i>MAINTENANCE OF EQUIPMENT</i>	23,500	23,500	14,759	29,000
67650	<i>BUILDING MAINTENANCE</i>	0	0	0	0
67700	<i>AUTO MILEAGE</i>	12,000	12,000	12,000	12,000
67750	<i>AUTO SERVICE</i>	0	0	0	0
67800	<i>TRAVEL</i>	25,500	25,500	25,500	40,000
67850	<i>UTILITIES</i>	0	0	0	0
67900	<i>COMMUNICATIONS</i>	168,200	168,200	107,457	210,000
67950	<i>INTEREST EXPENSE</i>	0	0	0	0
68000	<i>CLOTHING</i>	10,000	15,000	12,165	15,000
68050	<i>LABORATORY SUPPLIES</i>	17,400	11,900	11,900	17,400
68060	<i>POSTAGE</i>	40,000	40,000	32,855	40,000
68100	<i>OFFICE EXPENSE</i>	193,000	238,200	180,922	193,000
68200	<i>OFFICE FURNITURE</i>	2,000	7,000	2,000	4,000
68250	<i>SUBSCRIPTION &amp; BOOKS</i>	700	700	0	700
68300	<i>SMALL TOOLS, INSTRUMENTS, EQUIPMENT</i>	20,000	56,425	21,800	33,300
68350	<i>FILM</i>	7,500	7,500	3,637	4,000
68400	<i>GAS &amp; OIL</i>	-	0	0	0
69500	<i>OTHER EXPENSES</i>	20,000	20,000	19,204	33,800
69550	<i>MEMBERSHIPS</i>	3,000	3,000	0	3,000
69600	<i>TAXES</i>	0	0	0	0
69650	<i>AWARDS</i>	0	0	0	0
69700	<i>MISCELLANEOUS EXPENSES</i>	6,000	6,000	6,000	10,000
69750	<i>PRIOR YEAR EXPENSE</i>	0	0	0	0
89100	<i>PRINCIPAL REPAYMENT</i>	0	0	0	0
	<b>TOTAL</b>	<b>\$ 1,475,050</b>	<b>\$ 2,018,006</b>	<b>\$ 1,340,460</b>	<b>\$ 1,289,450</b>
77000	<b>CAPITAL OUTLAYS</b>	\$ 75,000	\$ 195,500	\$ 165,143	\$ 110,000
79050	<b>BUILDING REMODELING</b>	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>\$ 34,248,936</b>	<b>\$ 34,987,423</b>	<b>\$ 33,195,989</b>	<b>\$ 35,185,833</b>